



City of Santa Barbara

Recommended Operating and Capital Budget for Fiscal Year 2013

Addendum to the Two-Year Financial Plan for Fiscal Years 2012 and 2013

City of Santa Barbara, California

Recommended Operating And Capital Budget For Fiscal Year 2013

*Addendum to the Two-Year Financial Plan
For Fiscal Years 2012 and 2013*

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INTRODUCTION

In accordance with Section of 604 the City Charter we are pleased to present the Fiscal Year 2013 Recommended Operating and Capital Budget. This is the second year of the two-year financial plan approved by City Council in June 2011 and, as such, this document represents an addendum to that plan.

In line with the purpose of preparing a two-year plan, the overall approach during this budget process was to minimize changes to programs, services, staffing, and the overall budget. As a result, the recommended expenses represent a continuation of the same levels of staffing and services with relatively small changes.

There have been some significant changes, however, on the revenue side of the ledger, in particular with the General Fund. When the two-year financial plan was presented last year, we projected a \$2.7 million deficit for fiscal year 2013. We have been able to close that gap, primarily due to unexpected strong growth in sales tax and transient occupancy tax revenues. We are also proposing the use of several one-time funding sources totaling \$879,908. Even with the use of these one-time monies, the proposed budget is balanced without the use of General Fund reserves.

For the first time in three years the General Fund will be balanced without the need for salary and benefit concessions from City employees. The concessions negotiated with labor groups were critical in managing through the last three years when the General Fund faced significant deficits due to declining revenues.

It appears that the worst of the recession is behind us and the local economy is well into recovery. However, there is still work ahead of us as we deal with a remaining ongoing structural deficit. The City also faces several long-term financial challenges, including the funding of major infrastructure needs, worsened by the elimination of the City's Redevelopment Agency, and the continuing burden caused by high pension costs.

OVERVIEW OF FISCAL YEAR 2013 RECOMMENDED BUDGET

The fiscal year 2013 recommended citywide operating budget totals \$252.3 million and a total capital program of \$19.8 million. The chart below shows the breakdown of the operating budget by fund type.

Fiscal Year 2013 Recommended Budget Summary			
	Operating Budget	Capital Program	Total
General Fund	\$ 105,748,763	\$ 625,000	\$ 106,373,763
Enterprise Funds	100,428,284	11,065,328	111,493,612
Special Revenue Funds	29,542,128	5,626,499	35,168,627
Internal Services Funds	16,610,923	2,468,200	19,079,123
Total	<u>\$ 252,330,098</u>	<u>\$ 19,785,027</u>	<u>\$ 272,115,125</u>



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General Fund

The General Fund is the largest individual fund and accounts for most services associated with municipal government, including parks, recreation, library, police, fire, building and planning services. The General Fund is primarily funded from general tax revenues such as sales, transient occupancy, and property tax revenues.

The fiscal year 2013 recommended budget consists of a \$105.8 million operating budget, which is \$1.2 million below the originally proposed financial plan. Overall, this is due to lower than projected pension costs and to the elimination of the Redevelopment Agency, both of which are discussed in more detail below.

The capital program totals \$625,000 and includes 3 projects: the Mesa Lane steps renovation, design of the Kids World renovation project, and installation of police vehicle video cameras, which are also partly being funded from Asset Forfeiture revenues.

Enterprise Funds

Enterprise funds include the Airport, Water, Wastewater, Golf, Downtown Parking, Solid Waste, and Waterfront Funds. These funds are funded primarily from fees and other user charges.

The operating budgets for all enterprise funds total \$100.4 million, representing 39.8% of the citywide total. At \$30.3 million, the Water Fund is the largest of all enterprise funds and the second largest fund in the City.

The recommended capital program for all enterprise funds totals \$11.1 million. This is consistent with the nature of these operations, which require large capital reinvestment.

Special Revenue Funds

Special revenue funds are used to account for restricted revenues. Examples of these funds include: the Community Development Block Grant Fund, in which federal funds are used to provide programs targeted to low and moderate income families; the Creeks Restoration and Water Quality Improvement Fund, which is funded from a 2% transient occupancy tax approved by City voters in 2000; and the Transportation Sales Tax Fund, which accounts for a ½ cent sales tax measure approved by County voters to fund improvements to local streets and highways.

The recommended operating budgets of Special Revenue Funds total \$29.5 million, and have a recommended capital program totaling \$5.6 million. The largest share of capital relates to the Streets Fund at \$3.6 million, which uses restricted funds to pay for streets maintenance, repair and replacement.

Internal Service Funds

Internal service funds account for services provided internally to City departments. These services include information systems management, vehicle maintenance, facilities maintenance and risk management. The recommended operating budgets for all internal service funds total \$16.6 million. The combined capital program of \$2.5 million is divided between the Information Systems Fund for scheduled hardware and software replacements, and the Fleet Management Fund for scheduled vehicle and equipment replacements.



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GENERAL FUND FINANCIAL HIGHLIGHTS

Revenues

After several years of general declines, two of the General Fund's key revenues – sales taxes and transient occupancy taxes – have posted strong gains. The largest General Fund revenue, property taxes, has remained flat over the last few years following many

years of very strong growth.

TRANSIENT OCCUPANCY TAXES				
	FY 2012		FY 2013	
Month	Actual and Projected	Growth	Projected/ Actual	Growth
July	\$ 1,763,206	12.2%	\$ 1,868,998	6.0%
August	1,697,686	6.7%	1,799,547	6.0%
September	1,255,217	8.7%	1,330,530	6.0%
October	1,126,506	6.4%	1,194,096	6.0%
November	845,583	12.3%	896,318	6.0%
December	709,979	8.9%	752,578	6.0%
January	774,725	11.9%	821,209	6.0%
February	831,021	11.9%	880,882	6.0%
March	874,542	6.0%	927,015	6.0%
April	1,124,094	6.0%	1,191,540	6.0%
May	1,159,325	6.0%	1,228,885	6.0%
June	1,340,859	6.0%	1,421,311	6.0%
TOTALS	\$ 13,502,744	8.4%	14,312,908	6.0%

Transient occupancy tax (TOT) revenues began their recovery in February 2010. Since that time, TOT revenues have grown in each of 25 months through February 2012, averaging 8.6% growth per month.

Through the first eight months of fiscal year 2012, TOT revenues grew at 9.6%. The lodging industry is predicting continued strong performance through calendar year 2013. Accordingly, we have assumed 6% growth for the remainder of fiscal

year 2012 and all of fiscal year 2013.

The accompanying table presents monthly TOT revenues for fiscal year 2012 and 2013. The portions of the table in yellow represents projected revenues starting in March 2012. In fiscal year 2012, TOT revenues are expected to reach \$13.5 million, surpassing the previous high reached in fiscal year 2008 before the full impact of the recession. Based on the assumed growth rate of 6%, revenues are estimated at \$14.3 million in fiscal year 2013.

Sales Tax revenues have also performed strongly over the last three quarters. The table below shows Sales Tax growth rates for fiscal year 2011 and 2012 by quarter. As shown below, Sales Tax growth has been strong since the 4th quarter of fiscal year 2011 (April –

Sales Taxes by Quarter						
Quarter	FY 2011		FY 2012		FY 2013	
	Actual	Growth	Actual	Growth	Projected	Growth
1st Qtr	\$ 4,423,839	3.9%	\$ 4,797,256	8.4%	\$ 4,989,146	4.0%
2nd Qtr	4,495,481	2.7%	4,931,326	9.7%	5,128,579	4.0%
3rd Qtr	3,954,515	3.0%	4,132,468	4.5%	4,297,767	4.0%
4th Qtr	4,704,205	11.1%	4,915,894	4.5%	5,112,530	4.0%
	<u>\$ 17,578,040</u>	5.2%	<u>\$ 18,776,944</u>	6.8%	<u>\$ 19,528,022</u>	4.0%



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June) through the 2nd quarter of 2012 (October – December), averaging 9.7% in those three quarters.

We have projected a 4.5% growth rate for the remaining two quarters of fiscal year 2012 and 4% for all of fiscal year 2013 (highlighted and italicized sections). Although these projections are more conservative than the recent results, there is still considerable uncertainty about the state and national economic recovery, and it is appropriate to be moderate with our projections.

Property tax revenues have been flat over the last two fiscal years. Previously, property tax revenues grew from 7% to 12% between fiscal years 2001 and 2008. Revenues peaked in fiscal year 2009 at \$23.2 million and are expected to fall just short of this high at \$22.9 million in fiscal year 2012, representing a projected growth of just 0.5% from last fiscal year.

Although the local economy is recovering, the local real estate market is still stagnant. It appears that it could still be several years before real estate values start to show meaningful growth. As such, we have assumed a modest 1% growth for fiscal year 2013, which would raise property tax revenues to \$23.1 million, nearly surpassing the peak of fiscal year 2009.

Impacts of the Elimination of the Redevelopment Agency (RDA)

On July 1, 2011, the State's fiscal year 2012 budget contained two companion measures that were designed to exact payments from local redevelopment agencies (RDAs) totaling \$1.7 billion statewide. AB1X 26 (the "Dissolution Act") eliminated all RDAs statewide; and AB1X 27 allowed RDAs the ability to continue to exist if they paid the State a portion of their tax increment revenues – effectively a ransom payment to avoid elimination.

These bills were legally challenged and the case was heard by the State Supreme Court last fall. On December 29th, the State Supreme Court found that AB1X 26 (the Dissolution Act) was constitutional, while the companion measure clearly violated Proposition 22. This result was the worst possible outcome, and resulted in the elimination of our RDA February 1st. It also set in motion a complicated and unclear process of stopping all RDA activity and requiring the sale of all the assets of the agency.

Pursuant to AB1X 26, the ongoing commitments of the RDA that are deemed "enforceable obligations" will continue to be funded from a portion of the property tax increment previously allocated to the RDA. The responsibility for carrying out these outstanding obligations will fall to the City acting as the "Successor Agency."

The long-term impacts to capital funding are discussed later in this budget message. However, the elimination of the RDA has created some operating impacts to the General Fund that are reflected in the fiscal year 2013 recommended budget. These include assuming a number of operating expenses that are not considered enforceable obligations, such as certain staff costs, supplies and services, overhead, and central costs allocated from internal service funds.



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The following table provides a listing of the costs that cannot be funded through tax increment revenues and are proposed to be absorbed by the General Fund. These costs total \$1,123,000. There may be other costs that the General Fund may have to cover.

Attorney Costs Previously Charged to RDA	\$ 104,058
0.50 FTE Housing Staff Absorbed into other programs	83,000
Overfill of RDA Project Planner (One-Time)	150,000
Police Annex Lease Costs	250,000
Ongoing Ground Water Monitoring - Remediation Sites	39,000
Reallocated RDA Overhead	451,077
Position Changes (CD Business Manager)	5,480
Administrative Staff Partly Funded by RDA	40,385
	<u>\$ 1,123,000</u>

The enforceable obligations identified by the City are subject to review and approval by an Oversight Committee created pursuant to the legislation, as well as the State Department of Finance and the State Controller's Office. If it is determined that certain commitments do not meet the definition of an enforceable obligation, the General Fund may have to fund them.

On the positive side, the elimination of the RDA will result in additional property taxes allocated to the City, as well as other taxing agencies included within the boundaries of the redevelopment agency. According to the existing property tax allocation formula, the City will receive 12.9% of the net property tax revenues previously allocated to the RDA. This translates into an estimated \$1,510,961. As a result, the full \$1,123,000 in additional costs to the General Fund will be paid from this additional revenue.

Staff proposes to budget the remaining portion of the new property taxes expected for the General Fund of \$387,961 as an appropriated reserve in case other costs have to be funded by the General Fund based on the decisions of the Oversight Committee and State agencies as noted above. The costs at risk of being disallowed total \$962,070 and include the following:

1. The Restorative Policing Program - \$352,070
2. The funding provided to the Metropolitan Transit District for the Downtown Shuttle Program - \$300,000
3. RDA Portion of Remediation of LUFT Sites - \$250,000
4. Paseo Nuevo property management costs - \$60,000

Fiscal Year 2013 Balancing

Staff is proposing the use of \$879,908 in one-time monies to balance the fiscal year 2013 budget. Use of these funds in 2013 will allow us to avoid additional service level reductions and continue to assess the economic recovery. It is entirely possible that with continued strong growth in tax revenues above our projections that we can close the existing structural deficit without further ongoing reductions to the organization. During the year, we will closely monitor both revenues and expenditures in order to react to sudden changes in the economy.



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The following are the sources of one-time funds proposed to balance the 2013 General Fund budget:

Residual in 1998/2005 Disaster Funds	\$ 332,040
Liability Insurance Program Rebate	183,102
Capital Project Savings	<u>364,766</u>
Total	<u>\$ 879,908</u>

The \$332,040 remaining balance in storm recovery funds relates to two federally-declared disasters affecting the City of Santa Barbara. Each was a winter storm, one in 1998 and the other in 2005. Both of the disasters have now been fully closed out and audited by the State Controller's Office, and the remaining balance represents the difference between City costs and amounts reimbursed by both FEMA and Cal-EMA.

The Liability Program Rebate represents surplus funds released by the Authority for California Cities Excess Liability, (ACCEL), a risk-sharing joint powers authority the City participates in for its excess liability coverage.

The reserves in the Capital Outlay Fund were accumulated over the last several years from savings on capital projects. These funds will be used to fund \$364,766 of the fiscal year 2013 capital program totaling \$1,045,000.

Multi-Year Forecast

Each year, we update our multi-year forecast model to help us assess and identify long-term financial trends. Last year, our forecasts indicated the General Fund had a structural deficit of approximately \$2.7 million. Fortunately, because of strong revenue growth, the structural deficit has shrunk considerably.

The table below presents our latest forecast through fiscal year 2015. As shown in the table, we expect to end the current fiscal year 2012 with a budget surplus of almost \$1.4 million. This is the third year in a row we have been able to avoid the use of reserves even though we were in the midst of a general economic slump.

GENERAL FUND				
Multi-Year Financial Forecast				
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Revenues	<u>\$ 104,542,533</u>	<u>\$ 106,008,997</u>	<u>\$ 108,820,299</u>	<u>\$ 111,283,742</u>
Expenditures				
Operating	102,658,549	105,748,763	108,700,878	110,539,157
Capital	519,005	625,000	1,000,000	1,000,000
Total Expenditures	<u>103,177,554</u>	<u>106,373,763</u>	<u>109,700,878</u>	<u>111,539,157</u>
Surplus (Deficit)	<u>\$ 1,364,979</u>	<u>\$ (364,766)</u>	<u>\$ (880,579)</u>	<u>\$ (255,415)</u>

The recommended fiscal year 2013 budget is balanced with the use of \$879,908 in one-time monies. This also represents approximately the same level of the remaining



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structural deficit. As shown in the following table, fiscal year 2014, which assumes no one-time funding, demonstrates this continuing deficit.

Some of the key assumptions and factors upon which the multi-year forecast was built include the following:

1. No wage and benefit concessions are assumed or included in fiscal year 2013. This will be the first year since fiscal year 2010 for non-sworn personnel and since fiscal year 2011 for sworn personnel that wage and benefit concessions are not needed to balance the General Fund.
2. For sworn fire and police, their three-year concession agreement included an ongoing salary increase component that effectively begins in fiscal year 2014. The increase is 5.4% for sworn police and 5% for sworn fire personnel.
3. Fiscal years 2014 and 2015 include an assumed 2% salary increase for all non-sworn and miscellaneous employees. This represents the first increase for most of these employees since 2010.
4. Total revenues are assumed to grow an average of 2.5% starting in fiscal year 2014. However, TOT and sales taxes assume growth of 5% and 4%, respectively. We believe these assumptions are reasonable based upon current trends and economic forecasts.
5. Non-salary costs are assumed to be flat in fiscal years 2014 and 2015.

One of the known impacts starting in fiscal year 2014, which is not reflected in the multi-year forecast, relates to a recent decision by the CalPERS pension board to lower the assumed rate of return for its investments.

For many years, CalPERS has used an assumed rate of return of 7.75% when calculating its member agency contribution rates. In March 2012, the CalPERS pension board decided to lower the assumed rate of return to 7.5%. This change will result in increased contribution rates to all agencies in fiscal years 2014 and 2015 of 1 to 3%. At this point, we have been unable to quantify the financial impacts for the City and, specifically, for the General Fund. We will have better information in October 2012 when the contribution rates for fiscal year 2014 are released. In any case, we can expect higher pension costs starting in fiscal year 2014, which will increase the projected deficit in fiscal years 2014 and 2015.

KEY CHANGES TO ORIGINALLY PROPOSED 2013 FINANCIAL PLAN

With the exception of the elimination of the Redevelopment Agency, the proposed fiscal year 2013 budget contains few significant changes. Most of the proposed modifications are the result of updated estimates based on more current information, such as health insurance premiums, pension contribution requirements, salaries based on the latest staffing levels and pay ranges, and workers compensation, liability and property insurance premiums. In addition, costs have been updated for any Council action taken since June 2011 that impacted future costs.



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General Fund Expenditures

The table below presents, by department, the originally proposed budgets contained in the two-year financial plan (adopted in June of 2011), and the adjustments proposed to arrive at the recommended budget.

	General Fund Expenditures		
	As Originally Proposed	Recommended Adjustments	Recommended
Administrative Services	\$ 1,728,969	\$ (610)	\$ 1,728,359
City Administrator's Office	1,987,269	(2,805)	1,984,464
City Attorney's Office	2,041,924	(44,654)	1,997,270
Community Development	10,470,537	(1,117,038)	9,353,499
Finance	4,639,677	7,520	4,647,197
Fire	22,016,368	(224,169)	21,792,199
Library	4,087,947	(49,036)	4,038,911
Mayor and City Council	746,480	(8,787)	737,693
Community Promotions	2,987,053	421,100	3,408,153
Parks & Recreation	13,091,030	57,587	13,148,617
Police	35,946,740	(150,870)	35,795,870
Public Works	7,243,851	(127,320)	7,116,531
Total	<u>\$ 106,987,845</u>	<u>\$(1,239,082)</u>	<u>\$ 105,748,763</u>

The proposed adjustments total \$1,239,082. Two factors that impacted all departments were changes in estimated CalPERS premiums, that reduced costs by \$449,825; and changes in expected health insurance rates, that reduced estimated costs by \$281,689. This represents combined savings of \$731,514.

The reduction in pension costs is the result of lower contribution rates from the estimates provided by CalPERS last year. The rates will be lower for both the fire and police retirement plans and slightly higher for the miscellaneous plan than the CalPERS forecast.

The reduction in health insurance costs resulted from the decision to bid out the City's health insurance business for calendar year 2012. This competitive process resulted in lower premiums than had been anticipated when the two-year plan was prepared in 2011.

Some of the other key recommended adjustments to the original plan are discussed below.

Community Development

The most significant change occurred in the Community Development Department, which almost entirely relates to the elimination of the City's Redevelopment Agency (RDA). Since RDAs are not established to have their own staff, the RDA contracted with the City for the use of Community Development staff that would be dedicated to administering and



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carrying out the activities and projects of the RDA. With the elimination of the RDA, staff and related operating costs have been removed. Some of these costs have been either absorbed or will be funded temporarily by other programs within the Community Development Department. The net reduction to the Community Development Department's costs is approximately \$1.1 million.

Community Promotions Including General Governmental Expenses

This category includes funding for community promotions and appropriated reserves. The proposed plan for fiscal year 2013 includes an increase in appropriated reserves of \$387,961, which represents the difference between the additional property revenues expected and the additional costs absorbed by the General Fund as a result of the elimination of the RDA.

Community promotions funding has also been increased by \$32,659 to reflect amounts paid to Santa Barbara Channels for capital equipment and facilities. These monies are funded from a capital surcharge included on cable bills. When Cox Communications shifted to a State franchise, the City was allowed to include an additional surcharge for capital, which provides funding to the City TV Program and to Santa Barbara Channels. This expense was included in the fiscal year 2012 budget but, due to an oversight, was not included in the second year of the two-year financial plan.

Fire

The Fire Department's budget was lowered by \$224,169. All of these savings are a direct result of the lower CalPERS premiums and health insurance costs noted previously. There are no proposed service level changes in the Fire Department.

Police

The Police Department budget was lowered by \$150,870, which is the net effect of several adjustments. Retirement costs dropped by \$232,236, due to the lower rates set by CalPERS. Costs for health insurance have been reduced by \$162,129 to reflect expected lower costs in fiscal year 2013.

The proposed budget includes shifting \$118,000 in personnel expenses to grant and special funding sources to partially fund the acquisition of new video cameras for patrol vehicles. The full cost of the video cameras is budgeted at \$250,000 in the General Fund capital program, of which \$132,000 will be funded from a transfer of reserves from the Police Asset Forfeiture Fund. This shift in costs will not impact staffing or service levels.

The proposed Police budget includes an increase of \$250,000 to cover lease costs for the Police Annex building. This expense was previously funded by the City's Redevelopment Agency. Other costs were increased by \$111,495 for a net reduction of \$150,870.

Public Works

The proposed General Fund portion of the Public Works Department has been reduced by \$127,320. This reduction is a result of shifting staff from the General Fund into other funds based upon the actual work these employees perform. This shift generated savings of \$50,344.

These savings were partially offset by additional costs in the General Fund of \$66,000 for environmental compliance work associated with leaking underground fuel tanks and \$30,000 for rental costs for the recently occupied offices at the Mental Health building at



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619 Garden Street. The \$66,000 in environmental compliance costs would have been paid by the RDA, but now must be absorbed by the General Fund with the RDA's elimination.

General Fund Revenues

The proposed General Fund revenues have been updated to reflect current receipts and updated estimates. The recommended adjustments for all General Fund revenues total \$1,180,462. The schedule below summarizes these changes.

	General Fund Revenues		
	As Originally	Recommended	Recommended
	Proposed	Adjustments	
Taxes	\$ 65,432,215	\$ 3,085,637	\$ 68,517,852
Licenses	182,900	26,088	208,988
Fines & Forfeitures	2,931,167	39,137	2,970,304
Use of Money & Property	1,160,462	22,442	1,182,904
Intergovernmental	1,413,724	(213,161)	1,200,563
Fees and Services Charges	9,874,797	(192,294)	9,682,503
Interfund Charges	16,645,562	(2,060,394)	14,585,168
Interfund Transfers	1,130,128	506,193	1,636,321
Other Revenues	4,857,580	(33,186)	4,824,394
Anticipated Revenues	1,200,000	-	1,200,000
Total	<u>\$ 104,828,535</u>	<u>\$ 1,180,462</u>	<u>\$ 106,008,997</u>

Taxes

The \$3.1 million increase in the taxes category is due to increases in three taxes: sales taxes, transient occupancy taxes (TOT), and property taxes. As noted previously, both sales tax and TOT revenues have grown significantly in the last year. On a combined basis, our projections for these two revenues have increased by approximately \$2 million.

Estimated property tax revenues have been increased by approximately \$1.2 million. This increase is a result of the elimination of the City's Redevelopment Agency, not stronger growth in property values. Due to the demise of the RDA, a larger portion of property tax revenues will be allocated to taxing agencies that are within the RDA project area. As one of the largest taxing agencies, the City will receive a share of the tax increment, estimated at \$1.5 million. This amount will be offset by a reduction of almost \$300,000 due to lower projections based on actual results in fiscal year 2011 and updated current year estimates.



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Intergovernmental

Intergovernmental Revenues have been reduced by \$213,161. \$200,000 of this loss is due to the elimination of motor vehicle license fees previously paid by the State. In its fiscal year 2012 budget, the State eliminated this local revenue. It was partially offset by additional funding to local agencies for the COPs program, which is accounted for separately in a Police grants fund.

Interfund Charges

Interfund charges have been reduced by \$2.1 million. Approximately \$1.9 million of this reduction relates to the elimination of the RDA. Included within this revenue were the charges to the RDA by the Community Development Department for staff assigned to the RDA. With the elimination of the RDA, costs and related reimbursements totaling approximately \$1.4 million are no longer budgeted. The RDA was also charged for administrative services provided out of the General Fund, which were reimbursed as "overhead" to the General Fund. Since the RDA was eliminated, General Fund overhead revenue was reduced by \$451,077.

Interfund Transfers

The increase of \$506,193 includes one-time revenues totaling \$515,142 used to balance the General Fund that have been budgeted as non-departmental revenues. The \$515,142 consists of \$332,040 of transfers from closed out storm recovery funds and \$183,102 in rebates of liability program premiums paid into the Self-Insurance Fund in previous years. Other transfers were lowered by \$8,949 to arrive at the net increase of \$506,193.

General Fund Position Changes

The proposed fiscal year 2013 budget includes several changes that have resulted in reduced staffing levels Citywide. The net result is that a total of 11.85 full-time equivalent (FTE) positions are proposed for elimination citywide.

In the General Fund, the fiscal year 2013 recommended budget includes the reduction of 15.36 FTEs as shown in the table below. Of this total, Community Development accounts

GENERAL FUND			
Fiscal Year 2013 Position Totals			
	Originally Proposed	Increase (Decrease)	Recomm'd
Administrative Services	12.00	0.00	12.00
City Administrator's Office	9.90	0.00	9.90
City Attorney	11.40	(0.10)	11.30
Community Development	72.21	(11.91)	60.30
Finance	33.85	0.00	33.85
Fire	109.00	0.00	109.00
Library	26.45	(0.25)	26.20
Mayor & Council	8.00	0.00	8.00
Parks & Recreation	70.31	0.00	70.31
Police	206.25	(1.75)	204.50
Public Works	49.55	(1.35)	48.20
Total	608.92	(15.36)	593.56

for 11.91 FTEs of the decline, mostly related to the elimination of the RDA. Positions previously assigned or allocated to the RDA have either been eliminated or shifted to other funds.

The Police Department is proposing to move 1.75 FTEs out of the General Fund into other funds. This includes shifting one full-time Office Specialist II and 50% of a police officer into the Police Asset Forfeiture Fund. The Office Specialist II position will be funded from ongoing State grant (SB 720) revenues, and the Police Officer will be funded from



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one-time Police Asset Seizure Fund reserves for fiscal year 2013 only. An additional 25% of a police officer will be shifted to the Supplemental Law Enforcement Fund to be funded from additional ongoing grant revenues from the State. These revenues are a partial offset for the taking of motor vehicle license fees by the State as part of their fiscal year 2012 budget. Overall staffing in the Police Department is not impacted by these changes.

The Public Works Department is also recommending shifting positions out of the General Fund to other funds to offset a reduction in engineering revenues. Portions of four positions, totaling 1.5 FTEs, were shifted to the Streets Fund and Downtown Parking Fund. In addition, an additional 0.15 FTE was allocated to the General Fund to provide additional administrative support. The net effect of these changes results in a reduction of 1.35 FTEs.

The Library shifted 20% of a Senior Library Technician to the County Library Fund's Carpinteria Library Program. In the prior year, 20% of the staff position was allocated to the General Fund due to a lack of funding in the County Library Fund. However, additional funds will be provided from the Friends of the Library, which allows the Library to return the staff back to the County Library Fund. In addition, 5% of a Library Systems Technician II was allocated to the County Library to reflect actual work performed between libraries.

Changes to Enterprise Fund Operating Budgets

The proposed fiscal year 2013 budget for enterprise operations reflects changes totaling \$1,262,791. As in the General Fund, enterprise operating budgets were impacted by updated CalPERS costs and revised health insurance premiums. Generally, retirement costs have increased slightly while projected health insurance costs are lower.

The table below provides a summary of the operating budgets for each of the enterprise funds, including the recommended changes proposed for fiscal year 2013.

	Enterprise Fund Expenditures - FY 2013		
	As Originally Proposed	Recommended Adjustments	Recommended Budget
Airport	\$ 17,610,810	\$ (143,754)	\$ 17,467,056
Downtown Parking	6,741,879	40,993	6,782,872
Municipal Golf Course	2,061,017	(303,266)	1,757,751
Solid Waste	18,817,359	(352,413)	18,464,946
Wastewater	13,451,188	715,196	14,166,384
Water	31,595,760	(1,305,439)	30,290,321
Waterfront	11,413,062	85,892	11,498,954
Total	<u>\$ 101,691,075</u>	<u>\$ (1,262,791)</u>	<u>\$ 100,428,284</u>



BUDGET MESSAGE

City Administrator's Budget Message

Airport Fund

Fiscal year 2013 will be the first full year since the August 2011 opening of the new Airline Terminal. With the completion of the new terminal, the overall revenue and expense structure has changed significantly. Airlines will be paying higher rent and landing fees and concessionaires will be generating operating revenues. These revenues are critical funding components to the repayment of bonds sold to finance portions of the terminal.

In the current year, passenger counts are down 7%. In addition, the terminal opened three months later than forecasted. As a result, commercial aviation revenues (landing fees and rent paid by the airlines) and terminal revenues (concessions and payment from rental cars companies) are expected to end the year below budget. In addition, parking revenues have been severely impacted by the construction and the loss of the short term parking lot that is still under construction.

For fiscal year 2013, terminal revenues are budgeted to reflect a full year of occupancy of the new terminal. This is close to what was originally budgeted in fiscal year 2013 as part of the two-year financial plan. Parking revenues, however, will be below original fiscal year 2013 estimates but still higher than fiscal year 2012 based on the expected completion of the short term parking lot. Commercial aviation revenues are expected to increase in fiscal year 2013 based on scheduled airline flights for the summer and other seasonal changes.

Lease revenues generated from the Airport's commercial/industrial properties have been stable over the last few years since virtually all properties are occupied. For fiscal year 2013, revenues are projected to increase slightly based on annual CPI adjustments built into the long-term leases.

The Airport has reduced their costs in total by \$143,754. This was accomplished from the elimination of two full-time positions (one to be deleted when vacant), which saved \$215,218. In addition, a third position will be reclassified downward, saving \$28,610. These savings were offset by increases to budgeted costs in connection with the new terminal, such as \$40,000 for additional custodial services and \$56,162 for additional hourly salaries needed to staff a checkpoint exit.

Downtown Parking Fund

The Downtown Parking operation has been financially stable the last few years. Revenues from hourly parking, which make up approximately 64% of total revenues, are shown below:

Fiscal Year	Amount
2009	\$ 4,317,178
2010	4,381,938
2011	4,327,200
2012 (Estimated)	4,306,512
2013 (Recommended)	4,350,000

All other revenues, including monthly parking fees, assessments from the Parking Benefit Improvement Area (PBIA), and commuter lots have also been stable.

Starting in November 2011, the Downtown Parking staff implemented a new revenue control system at the manned lots, adding the ability to accept credit payments. Currently, 17% of paid transactions are from credit cards, representing 25% of total hourly parking



BUDGET MESSAGE

City Administrator's Budget Message

revenues. This added payment option has been well received and is expected to increase in popularity.

Overall costs in the Downtown Parking Fund are essentially the same as originally proposed in the two-year financial plan, increasing by only \$40,993.

One of the long-term challenges of the Downtown Parking operation will be the ongoing maintenance of the parking structures. Historically, the City's Redevelopment Agency (RDA) provided substantial financial support for maintenance and major capital improvements to the parking structures. With the dissolution of the RDA, ownership and responsibility for ongoing maintenance of the parking structures will revert to the Downtown Parking Fund. Over time, capital reserves will need to be built up to align with the added maintenance responsibility. Long-term, this will put upward pressure on parking rates.

Golf Fund

Across the nation, both public and private golf courses have faced declining rounds over the last ten years. The City's Municipal Golf Course is no exception.

Over the last two years, Golf staff have evaluated various fee structures and increased marketing efforts in order to attract and retain more golfers. Fortunately, golf play has stabilized recently, helped by the recovering economy and pleasant winter weather. However, the Golf Fund's financial structure continues to be fragile.

The fiscal year 2013 revenue budget assumes rounds will remain at current levels, and proposes moderate fee increases for the two main discounted play periods, Twilight and Super-Twilight, which are currently deeply discounted.

The recommended operating budget is 4.3% below fiscal year 2012 projected expenses, and 14.7% below what was contained in the original two-year financial plan for fiscal year 2013. The deletion of three vacant permanent positions (2.5 FTEs) and backfilling with hourly staff allowed the Golf Fund to reduce the budget by \$182,401. In addition, the Golf Course has refinanced all of its outstanding debt in order to spread the debt service requirements over a longer repayment term, thereby lowering its annual payments by \$44,202. Other reductions were made, including eliminating their appropriated reserves of \$49,061 and deferring an irrigation project of \$25,000.

During fiscal year 2013, the Parks and Recreation Director will be leading a comprehensive analysis of the entire golf operation. This analysis will consider all potential options in order to achieve financial stability in the Golf Fund.

Solid Waste Fund

The Solid Waste Fund was recently classified as an enterprise fund. It is the newest enterprise operation, started in response to State law mandating specific diversion levels. Activities have been implemented over the last decade to raise public awareness and manage programs aimed at increasing waste diversion and reducing amounts of solid waste disposed at the Tajiguas landfill.

One of the key responsibilities of Solid Waste staff is managing the collection, disposal and processing of solid waste generated by City residents and businesses, including recyclable materials, greenwaste, and foodscraps. Collection of the waste is handled by a local trash hauler operating pursuant to a local franchise agreement. The trash portion of the waste is disposed of at Tajiguas Landfill, owned and operated by the County of Santa Barbara.



BUDGET MESSAGE

City Administrator's Budget Message

Since 2003, the City has been divided into two separate zones, each representing roughly half of the City. MarBorg Industries services Zone 2 and, until last year, Republic Services serviced Zone 1. MarBorg purchased the local assets and operations of Republic Services in 2011 and has taken over collection services in Zone 1. With the expiration of the Zone 1 franchise agreement in June of 2013, City staff and MarBorg are currently in exclusive negotiations for a new franchise agreement that will likely extend ten years through 2023.

The fiscal year 2013 Solid Waste Fund recommended budget has been adjusted to reflect the expected payment to MarBorg for collection services, as well to reflect up to date revenue and expense trends. As such, the recommended budget is \$352,413 lower than the amount contained in the originally proposed plan for fiscal year 2013.

Solid Waste staff has also been working with the County and City of Goleta on the possible development of a waste recovery project that could significantly reduce the amount of trash buried at Tajiguas Landfill. The project as currently proposed includes a Materials Recovery Facility ("MRF") designed to recover recyclable commodities, and an anaerobic digester facility that will convert the organic portion of the waste stream into energy. The project is expected to enter into the environmental review phase by the summer.

Water Fund

The Water Fund is the City's largest enterprise fund, and pays for the operations and infrastructure that provides potable and recycled water to all City residents and businesses. In addition to securing and maintaining water resources, the division is responsible for extracting water from the City's reservoirs and wells, treating the water in accordance with federal safe drinking water regulations, and delivering the water through hundreds of miles of mains and pipes to residents.

The fiscal year 2013 recommended operating budget has been lowered by approximately \$1.3 million. Most of the reduction is due to a decrease of \$757,716 in the amount budgeted for chemical and landscape supplies based on longer term historical average costs. Other costs were similarly adjusted to better reflect expectations, while some were deferred in order to position the Water Fund to have the funds available for large capital projects planned in the next several years.

A large component of the Water Fund budget is devoted to the maintenance, improvement and replacement of its aging infrastructure. As such, a portion of the fees charged to customers is to ensure adequate revenues are generated to fund not only operating costs, but a large capital program.

Water staff maintains an internal financial plan that looks forward ten years to identify capital needs and operating costs in order to establish a stable rate policy to minimize large rate increases. In this context, the current fiscal year 2012 budget included a 3.5% rate increase. Coupled with an assumed sale of 13,800 acre-feet of water, revenues from metered water sales are expected to end the current fiscal year at \$28.7 million. For fiscal year 2013, staff is recommending again a 3.5% across-the-board rate increase, which is expected to generate an additional \$1.1 million above fiscal year 2012, for a total of \$29.8 million.

The proposed capital program of \$3.25 million includes \$2.05 million for an annual Water Main Replacement program. All of these projects will be funded from operating revenues with no use of reserves planned. Although the Water Fund had an undesignated reserve



BUDGET MESSAGE

City Administrator's Budget Message

balance of slightly over \$7 million, these funds are earmarked for several large projects in the next few years.

Wastewater Fund

A major focus of the Wastewater operations continues to be improvement and replacement of capital facilities. Pipeline renewal is a priority of both staff and City Council and, as such, the capital budget is developed each year with a goal of replacing 1% of pipeline each year. There are also other significant capital needs related to the maintenance and renewal of the wastewater treatment plant that must be met.

Over the next five years, the City will be accelerating its pipeline replacement program as a result of a legal settlement reached with Channelkeeper, a local environmental organization. This settlement will require that \$900,000 be spent in each of the next five years in addition to the normal annual pipeline replacement program. To fund the additional pipeline replacements, staff is proposing a 10% rate increase in fiscal year 2013. This is comprised of a 6% rate increase to generate the additional \$900,000, in addition to a planned 4% rate increase to fund ongoing operations and ongoing capital maintenance and replacement costs.

Wastewater revenues are generally stable. Through nine months of fiscal year 2012, revenues are in line with budgetary expectations. Total projected revenues in fiscal year 2013 are \$17.2 million, which will fund \$14.2 million in operating costs and a capital program of \$2.9 million. Of the \$2.9 million, \$2.05 million will be spent on pipeline replacement.

For fiscal year 2013, the Wastewater Fund operating budget was increased by a total of \$715,196 in relation to the originally proposed plan. This was due primarily to cost increases in three areas. The first was in vehicle replacement costs for vactor trucks used to clean sewer lines. Due to the unreliability of these vehicles and the high cost to maintain them, the replacement cycles have been shortened from 15 to 5 years, increasing the required annual contribution to the Vehicle Replacement Fund by \$267,750. The second cost increase relates to the Local Limits Evaluation for the Pretreatment Program, which is necessary to ensure compliance with Federal Clean Water Act regulations. The review and revision of the local limits will result in additional costs estimated at \$225,000. Lastly, additional costs totaling \$195,000 for engineering services have been budgeted. In part, these costs have previously been included in the capital program; however, because of the complexities of the capital projects being considered, more of the focus of the engineering services will be to develop better concepts, designs, and solutions to address the overall wastewater treatment system requirements.

Wastewater reserves as of June 30, 2011, were below policy levels by \$2.3 million. However, a number of capital projects previously planned to be funded from reserves being financed from a State revolving loan. This will reduce the shortfall in reserves to \$672,000 by the end of fiscal year 2012.

Given the lack of reserves above policy requirements and the mandated increased funding for pipeline replacement, staff is evaluating options to debt finance several large capital improvement projects, which may include the sale of revenue bonds.

Waterfront Fund

Waterfront revenues come from three primary sources: (1) parking fees, which include visitor parking and annual permits; (2) slip fees paid by slip holders; and (3) leases paid by merchants with buildings in the harbor and wharf. The good weather this fiscal year has generated better than expected revenues in these areas. Through December 31,



BUDGET MESSAGE

City Administrator's Budget Message

2011, revenue was approximately \$600,000 higher than last year. Based on this trend, revenues are expected to exceed budget by \$260,000.

Proposed fee increases for fiscal year 2013 are as originally proposed in the two-year financial plan adopted in June 2011:

- Slip Fees - Increase of 2%
- Slip Transfer Fees – Increase of \$25 per foot except 20-foot slips

Few changes have been made to the recommended budget in relation to the original proposed plan. The operating budget has been increased by just \$85,892, half of which relates to an increase in overhead costs stemming from a citywide reallocation of overhead to adjust for the elimination of the City's Redevelopment Agency.

The Waterfront Department continues to make progress on the rebuilding of Marina 1, the largest marina in the harbor. Begun in fiscal year 2009, the first three of eight phases have been completed at a cost of approximately \$5 million. The project has been largely funded from a State Department of Boating and Waterways loan. Phase 4 is planned to begin in the winter at a cost of approximately \$2.1 million. The remaining four phases are expected to be completed by fiscal year 2017. Staff hopes to secure additional state loan financing for the remaining phases, which are estimated to cost \$7.3 million. Beginning next year, debt service costs will increase to \$332,000, and by fiscal year 2014 will reach an estimated \$462,000.

LONG-TERM CHALLENGES

Funding Infrastructure Capital

The City owns and maintains assets valued at over \$1 billion. Many of these assets are included in the enterprise operations such as Water, Wastewater, Airport, and Waterfront. The enterprise operations have established fees and rates designed to finance a large portion of their capital maintenance and replacement costs.

We are also fortunate to have voter-approved tax measures that provide dedicated funding for our streets (1/2 cent sales tax per Measure A) and creeks (2% TOT per Measure B). In addition, the City annually receives federal and state grants to augment our capital programs.

A large portion of City assets, however, do not have dedicated funding sources that enable the City to keep up with their required maintenance, improvement and replacement. These capital assets include parks, sidewalks, buildings (administrative offices, fire stations, and the police headquarters), playgrounds, parking lots, and other infrastructure.

Over the last 40 years, the City Redevelopment Agency (RDA) provided a large source of funding for capital improvements in the downtown and waterfront areas to eliminate blight and improve economic conditions. RDA funds have also been used to build a number of critically needed affordable housing projects. The dissolution of the RDA in February 2012 eliminated a significant source of revenue for the types of capital infrastructure projects that normally fall within the responsibility of the General Fund.



BUDGET MESSAGE

City Administrator's Budget Message

Several years ago, the City Council created the Infrastructure Capital Financing Task Force, made up of community leaders, to develop strategies and recommendations for financing large capital investments. Unfortunately, the conclusion of their effort and final report was followed by the "Great Recession" that delayed serious consideration of the recommendations. As the economy improves, it is important that we again focus our energies to resurrect and update the report from the Infrastructure Task Force and develop a long-term plan for capital infrastructure financing.

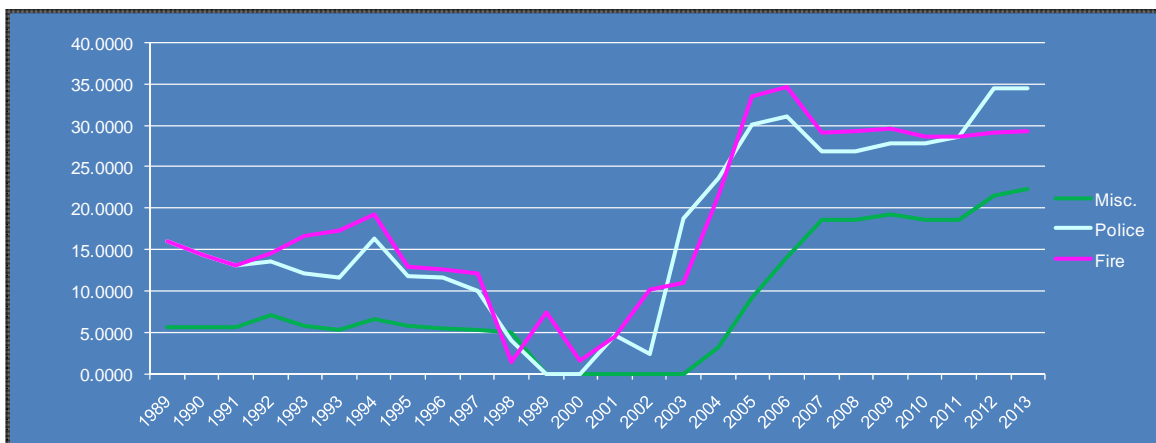
Pension Costs

The City provides retirement benefits to our employees through the California Public Employees Retirement System (CalPERS). CalPERS is the largest public employee retirement system in the country and it provides benefits to State employees and most city and county employees.

CalPERS administers the pension system on behalf of its member agencies, which includes payment of benefits, collecting pension contributions from participating agencies, and investing pension assets. This last function – investing pension plan assets – has a direct effect on what jurisdictions have to contribute to stay in line with the funding plan. When investment performance exceeds expectations, annual contributions from employers go down; and when investment performance is below expectations, contributions must go up to make up the difference.

The chart below illustrates the impacts of the two recessions during the last decade. In fiscal year 2000, following the economic boon of the late 1990s, employer rates were virtually 0%. Since then, they have increased dramatically to a current high of approximately 35% for police, 32% for fire, and 22% for all other employees.

City of Santa Barbara
CalPERS Employer Contribution Rates
Fiscal Year 1989 – Fiscal Year 2013



These significant rate increases are not just due to investment losses; they are also due to benefit enhancements implemented when employer rates were at their lowest. Unfortunately, the cost of those benefit enhancements did not contemplate the unprecedented investment losses that followed, which have driven the cost of these benefits to a much higher level today.



BUDGET MESSAGE

City Administrator's Budget Message

In fiscal year 2013, the General Fund is expected to pay \$16.3 million in pension contributions, representing 15.4% of the total General Fund budget. Over the next several years, employer contribution costs are expected to consume a larger portion of operating costs. This is based on two primary factors: (1) the current funding status of the City's plan which is currently between 60-63% funded; and (2) the anticipated medium-term outlook for investment performance.

The CalPERS Board recently lowered their assumed rate of return on its pension assets, which will result in increased employer rates starting in fiscal year 2014. This decision stemmed from an analysis of historical earnings, which over the last decade has not met the 7.75% target assumed by CalPERS.

CONCLUSION

The fiscal year 2013 recommended budget continues the City of Santa Barbara's slow recovery from the terrible recession that began nearly four years ago. Due to the early steps taken to reduce the size of the City organization, work with employees to reduce wage and benefit costs, and pay close attention to expense control, we have maintained the City's strong overall financial condition. We have also created a solid foundation to restore services and prepare for the future.

I am very proud of the efforts of our City organization to provide quality services to the community, even with less employees and resources. Through streamlined processes, new work procedures, and better use of technology, we have been able to maintain critical programs and carry out many important infrastructure projects.

I want to especially thank all of the employees who have been involved in preparing the fiscal year 2013 budget. It required countless hours of analysis, study and preparation. Especially important has been the cooperative attitude shown by the entire City management team to find creative solutions to minimize service impacts to our citizens.

I also want to recognize the amazing efforts of the City's strong financial management team led by Finance Director Bob Samario. Major contributors to this effort include Budget Manager Michael Pease, Treasury Manager Jill Taura, Accounting Manager Ruby Carrillo, Treasury Analyst Diego Martin, Budget Analyst Jonathan Abad, and Executive Assistant Jenny Hopwood. They often toiled late into the night to complete the final budget documents.

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COMMUNITY PROFILE

Directory of City Officials

Helene Schneider
Mayor

Dale Francisco
Councilmember

Cathy Murillo
Councilmember

Frank Hotchkiss
Councilmember

Randy Rowse
Councilmember

Grant House
Councilmember

Harwood "Bendy" White
Councilmember

James L. Armstrong
City Administrator, City Clerk,
and City Treasurer

Stephen P. Wiley
City Attorney

Paul A. Casey
Assistant City Administrator

Marcelo A. Lopez
Assistant City Administrator

Karen S. Ramsdell
Airport Director

Nancy L. Rapp
Parks and Recreation Director

Robert Samario
Finance Director

Camerino Sanchez
Police Chief

Andrew Dimizio
Fire Chief

Christine Andersen
Public Works Director

Irene Macias
Library Director

Scott K. Riedman
Waterfront Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Santa Barbara
California**

For the Biennium Beginning

July 1, 2011

Linda C. Danson Jeffrey R. Egan

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to City of Santa Barbara for its two-year financial plan and annual budget for the biennium beginning July 1, 2011 and ending June 30, 2013.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of two years, covering both years of the two-year plan. The mid-cycle budget is an addendum to the two-year plan and thus not submitted to GFOA for award consideration.

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SUMMARY OF SOURCES

FY 2013 Recommended Budget

	S O U R C E S		
	Use of Reserves	Estimated Revenues	Total Sources
General Fund	364,766	106,008,997	106,373,763
Special Revenue Funds			
City Affordable Housing	-	445,750	445,750
Community Dev. Block Grant	-	1,192,279	1,192,279
County Library	102,714	1,778,980	1,881,694
Creeks Restoration and Water Quality	675,572	3,002,872	3,678,444
Disaster Recovery Initiative Fund	-	155,000	155,000
HOME Grant	-	440,097	440,097
Miscellaneous Grants		945,096	945,096
Police Asset Forfeiture and Grants	281,711	120,000	401,711
Redevelopment Obligation Retirement	-	9,120,330	9,120,330
Street Sweeping	-	996,677	996,677
Streets	558,543	11,059,390	11,617,933
Supplemental Law Enforcement	-	144,188	144,188
Traffic Safety	-	506,204	506,204
Transportation Development Act	-	66,013	66,013
Transportation Sales Tax	-	3,021,238	3,021,238
Wildland Fire Benefit Assessment	64,799	225,080	289,879
Winter Storms - 1998	315,055	-	315,055
Winter Storms - 2005	16,985	-	16,985
Enterprise Funds			
Airport	-	14,988,656	14,988,656
Airport Capital Grants (FAA/PFC)	-	1,418,400	1,418,400
Airport Customer Facility Charge (CFC)	-	1,060,000	1,060,000
Downtown Parking	1,051,981	6,795,891	7,847,872
Golf	19,848	1,872,903	1,892,751
Solid Waste	-	18,509,144	18,509,144
Wastewater	-	17,207,200	17,207,200
Water	-	35,792,362	35,792,362
Waterfront	3,141,718	12,072,564	15,214,282
Internal Service Funds			
Information Systems	417,540	3,378,079	3,795,619
Facilities Management	327,729	5,220,769	5,548,498
Fleet Management	-	4,990,936	4,990,936
Self-Insurance	-	6,101,986	6,101,986
Citywide Subtotal	\$ 7,338,961	\$ 268,637,081	\$ 275,976,042
Less: Inter-Fund Transactions	-	(35,602,220)	(35,602,220)
Citywide Total	\$ 7,338,961	\$ 233,034,861	\$ 240,373,822

AND USES OF FUNDS

	U S E S			
	Operating Budget	Capital Program	Total Uses	Surplus
General Fund	105,748,763	625,000	106,373,763	-
Special Revenue Funds				
City Affordable Housing	445,750	-	445,750	-
Community Dev. Block Grant	1,192,279	-	1,192,279	-
County Library	1,881,694	-	1,881,694	-
Creeks Restoration and Water Quality	2,353,444	1,325,000	3,678,444	-
Disaster Recovery Initiative Fund	155,000	-	155,000	-
HOME Grant	440,097	-	440,097	-
Miscellaneous Grants	945,096	-	945,096	-
Police Asset Forfeiture and Grants	401,711	-	401,711	-
Redevelopment Obligation Retirement	9,120,330	-	9,120,330	-
Street Sweeping	930,731	-	930,731	65,946
Streets	7,985,413	3,632,520	11,617,933	-
Supplemental Law Enforcement	144,188	-	144,188	-
Traffic Safety	506,204	-	506,204	-
Transportation Development Act	-	66,013	66,013	-
Transportation Sales Tax	2,418,272	602,966	3,021,238	-
Wildland Fire Benefit Assessment	289,879	-	289,879	-
Winter Storms - 1998	315,055	-	315,055	-
Winter Storms - 2005	16,985	-	16,985	-
Enterprise Funds				
Airport	14,988,656	-	14,988,656	-
Airport Capital Grants (FAA/PFC)	1,418,400	-	1,418,400	-
Airport Customer Facility Charge (CFC)	1,060,000	-	1,060,000	-
Downtown Parking	6,782,872	1,065,000	7,847,872	-
Golf	1,757,751	135,000	1,892,751	-
Solid Waste	18,464,946	-	18,464,946	44,198
Wastewater	14,166,384	2,900,000	17,066,384	140,816
Water	30,290,321	3,250,000	33,540,321	2,252,041
Waterfront	11,498,954	3,715,328	15,214,282	-
Internal Service Funds				
Information Systems	2,725,619	1,070,000	3,795,619	-
Facilities Management	5,548,498	-	5,548,498	-
Fleet Management	2,669,320	1,398,200	4,067,520	923,416
Self-Insurance	5,667,486	-	5,667,486	434,500
Citywide Subtotal	\$ 252,330,098	\$ 19,785,027	\$ 272,115,125	\$ 3,860,917
	(35,602,220)	-	(35,602,220)	-
Citywide Total	\$ 216,727,878	\$ 19,785,027	\$ 236,512,905	\$ 3,860,917



SUMMARY SCHEDULES

Summary of Revenues by Fund

GENERAL FUND	FY 2013 Proposed Plan	Mid-Cycle Adjustments	FY 2013 Recommended
Taxes			
Sales and Use	\$ 18,663,915	\$ 1,208,316	\$ 19,872,231
Utility Users	7,206,500	(77,400)	7,129,100
Property	23,396,000	1,230,561	24,626,561
Transient Occupancy	13,507,000	806,000	14,313,000
Business License	2,243,800	(23,020)	2,220,780
Real Property Transfer	415,000	(58,820)	356,180
Total Taxes	\$ 65,432,215	\$ 3,085,637	\$ 68,517,852
Licenses			
Animal Licenses	115,000	-	115,000
Miscellaneous License and Permits	67,900	26,088	93,988
Total Licenses	\$ 182,900	\$ 26,088	\$ 208,988
Fines and Forfeitures			
Late Payment Penalties	210,000	95,000	305,000
Parking Violations	2,403,500	(20,879)	2,382,621
Library	134,667	(14,336)	120,331
Municipal Court Fines	183,000	(20,648)	162,352
Total Fines and Forfeitures	\$ 2,931,167	\$ 39,137	\$ 2,970,304
Use of Money and Property			
Investment Income	738,683	(9,606)	729,077
Rents and Concessions	421,779	32,048	453,827
Total Use of Money and Property	\$ 1,160,462	\$ 22,442	\$ 1,182,904
Intergovernmental			
JPA - Clefs	79,149	1,445	80,594
Library Intergovernmental and Grants	641,925	(14,606)	627,319
Motor Vehicle License Fee	200,000	(200,000)	-
Mutual Aid Reimbursement	400,000	-	400,000
P.O.S.T. Reimbursement	40,000	-	40,000
School District	52,650	-	52,650
Total Intergovernmental	\$ 1,413,724	\$ (213,161)	\$ 1,200,563
Service Charges	\$ 9,874,797	\$ (192,294)	\$ 9,682,503
Interfund Charges and Reimbursements	\$ 16,645,562	\$ (2,060,394)	\$ 14,585,168



SUMMARY SCHEDULES

Summary of Revenues by Fund (continued)

GENERAL FUND (cont'd)	FY 2013 Proposed Plan	Mid-Cycle Adjustments	FY 2013 Recommended
Interfund Transfers	\$ 1,130,128	\$ 506,193	1,636,321
Other Revenues			
Donations	156,000	(10,000)	146,000
Franchise Fees	3,647,200	(137,500)	3,509,700
Library Gift Funds	120,000	-	120,000
Miscellaneous	875,380	114,314	989,694
Video Provider PEG Fees	59,000	-	59,000
Total Other Revenue	\$ 4,857,580	\$ (33,186)	\$ 4,824,394
Anticipated Year-End Variance	\$ 1,200,000	\$ -	1,200,000
TOTAL GENERAL FUND	\$ 104,828,535	\$ 1,180,462	\$ 106,008,997

SPECIAL REVENUE AND CAPITAL FUNDS

City Affordable Housing	-	445,750	445,750
Community Development Block Grant	1,315,000	(122,721)	1,192,279
County Library	1,743,098	35,882	1,778,980
Creeks Restoration/Water Quality	2,926,400	76,472	3,002,872
Disaster Recovery Initiative Fund	-	155,000	155,000
HOME Grant	816,000	(375,903)	440,097
Miscellaneous Grants	638,140	306,956	945,096
Police Asset Forfeiture and Grants	120,000	-	120,000
Redevelopment Agency	16,801,300	(16,801,300)	-
Redevelopment Agency Housing	4,394,000	(4,394,000)	-
Redevelopment Obligation Retirement	-	9,120,330	9,120,330
Street Sweeping	1,015,358	(18,681)	996,677
Streets	10,516,464	542,926	11,059,390
Supplemental Law Enforcement	100,000	44,188	144,188
Traffic Safety	515,000	(8,796)	506,204
Transportation Development	62,084	3,929	66,013
Transportation Sales Tax	2,497,762	523,476	3,021,238
Wildland Fire Benefit Assessment	220,450	4,630	225,080
TOTAL SPECIAL REVENUE	\$ 43,681,056	\$ (10,461,862)	\$ 33,219,194



SUMMARY SCHEDULES

Summary of Revenues by Fund (continued)

ENTERPRISE FUNDS	FY 2013 Proposed Plan	Mid-Cycle Adjustments	FY 2013 Recommended
Airport Fund			
Leases - Commercial	\$ 4,171,000	\$ 174,075	4,345,075
Leases - Non-Commercial	1,548,512	163,288	1,711,800
Leases - Terminal	5,504,033	(460,433)	5,043,600
Leases - Commerical Aviation	3,541,720	7,280	3,549,000
Interest Income	215,600	(42,800)	172,800
Miscellaneous	185,052	(18,671)	166,381
Subtotal	\$ 15,165,917	\$ (177,261)	\$ 14,988,656
Airport Capital Grants Fund	\$ 1,503,000	\$ (84,600)	1,418,400
Airport Facility Charge Fund	\$ 965,000	\$ 95,000	1,060,000
Downtown Parking Fund			
PBIA Assessment	840,000	-	840,000
Hourly Parking	4,390,000	40,000	4,430,000
Other Parking Fees	715,000	50,000	765,000
Lobero Garage	267,166	-	267,166
Commuter Lots	290,000	-	290,000
Interest Income	137,600	(24,800)	112,800
Miscellaneous	85,925	5,000	90,925
Subtotal	\$ 6,725,691	\$ 70,200	\$ 6,795,891
Golf Fund			
Greens Fees	1,819,617	(259,714)	1,559,903
Food Concession	303,000	3,000	306,000
Interest Income	9,900	(3,600)	6,300
Miscellaneous	3,500	(2,800)	700
Subtotal	\$ 2,136,017	\$ (263,114)	\$ 1,872,903
Solid Waste	\$ 18,803,966	\$ (294,822)	\$ 18,509,144
Wastewater Fund			
Service Charges	15,300,000	980,000	16,280,000
Connection Fees	110,000	95,000	205,000
Mission Canyon Charges	393,222	40,778	434,000
Interest Income	267,300	(61,100)	206,200
Miscellaneous	151,192	(69,192)	82,000
Subtotal	\$ 16,221,714	\$ 985,486	\$ 17,207,200



SUMMARY SCHEDULES

Summary of Revenues by Fund (continued)

ENTERPRISE FUNDS (cont'd)	FY 2013 Proposed Plan	Mid-Cycle Adjustments	FY 2013 Recommended
Water Fund			
Metered Sales	\$ 31,770,000	\$ (1,970,000)	29,800,000
Water Service & Meters	176,000	57,000	233,000
Water Turn On Fees	198,000	10,000	208,000
Water Tap Fees	65,000	24,000	89,000
J.P.A. Reimbursement	5,196,500	(271,138)	4,925,362
Interest Income	791,800	(291,800)	500,000
Miscellaneous	100,000	(63,000)	37,000
Subtotal	\$ 38,297,300	\$ (2,504,938)	\$ 35,792,362
Waterfront Fund			
Leases - Commercial	1,359,527	297,473	1,657,000
Leases - Food Service	2,399,300	23,700	2,423,000
Leases - Other	304,197	6,755	310,952
Interest Income	185,859	(34,959)	150,900
Parking Fees & Permits	2,198,100	(63,360)	2,134,740
Slip Rentals	4,078,492	(37,028)	4,041,464
Visitor Fees	463,000	(80,000)	383,000
Slip Transfer Fees	450,000	-	450,000
Live Aboard Fees	164,000	(8,000)	156,000
Miscellaneous	372,466	(6,958)	365,508
Subtotal	\$ 11,974,941	\$ 97,623	\$ 12,072,564
TOTAL ENTERPRISE FUNDS	\$ 111,793,546	\$ (2,076,426)	\$ 109,717,120

INTERNAL SERVICE FUNDS

Information Systems Fund	\$ 3,368,725	\$ 9,354	3,378,079
Facilities Management Fund			
Building Maintenance	3,085,446	-	3,085,446
Electronic Communications	706,549	-	706,549
Energy Conservation	99,584	-	99,584
Custodial Services	1,326,018	3,172	1,329,190
Subtotal	\$ 5,217,597	\$ 3,172	\$ 5,220,769



SUMMARY SCHEDULES

Summary of Revenues by Fund (continued)

INTERNAL SERVICE (cont'd)	FY 2013 Proposed Plan	Mid-Cycle Adjustments	FY 2013 Recommended
Fleet Management	\$ 4,662,001	\$ 328,935	4,990,936
Self-Insurance Fund			
Workers' Compensation Premiums	2,600,000	-	2,600,000
Property/Liability Insurance Premiums	2,598,025	-	2,598,025
Occupational Safety and Health Charges	187,961	-	187,961
Interest Income	161,700	(45,700)	116,000
Miscellaneous	-	600,000	600,000
Subtotal	\$ 5,547,686	\$ 554,300	\$ 6,101,986
TOTAL INTERNAL SERVICE	\$ 18,796,009	\$ 895,761	\$ 19,691,770
TOTAL CITYWIDE REVENUE	\$ 279,099,146	\$ (10,462,065)	\$ 268,637,081
Less: All Inter-fund Transactions	(35,563,312)	(38,908)	(35,602,220)
CITYWIDE REVENUE (NET)	\$ 243,535,834	\$ (10,500,973)	\$ 233,034,861



SUMMARY SCHEDULES

Summary of Appropriations by Fund

GENERAL FUND	FY 2013 Proposed Plan	Approved Adjustments to Date	Mid-Cycle Adjustments	FY 2013 Recommended
Administrative Services				
City Clerk	\$ 458,718	\$ -	\$ 1,794	\$ 460,512
Human Resources	1,270,251	-	(2,404)	1,267,847
Subtotal	\$ 1,728,969	\$ -	\$ (610)	\$ 1,728,359
City Administrator's Office				
Administration	1,555,189	-	(10,664)	1,544,525
City TV	432,080	-	7,859	439,939
Subtotal	\$ 1,987,269	\$ -	\$ (2,805)	\$ 1,984,464
City Attorney's Office	\$ 2,041,924	\$ -	\$ (44,654)	\$ 1,997,270
Community Development				
Administration	476,749	-	96,217	572,966
Economic Development	55,868	-	(8,669)	47,199
City Arts Advisory	427,260	-	-	427,260
CDBG and Human Services	825,977	-	35,692	861,669
Redevelopment Agency / Housing	1,423,672	-	(1,423,672)	-
Long Range Planning & Special Studies	773,347	-	172,515	945,862
Development and Environmental Review	1,114,319	-	181,031	1,295,350
Zoning: Ordinance, Info and Enforcement	1,318,463	-	(121,099)	1,197,364
Design Review and Historic Preservation	1,031,347	-	47,358	1,078,705
Staff Hearing Officer, Env. Review & Training	-	-	-	-
Building Inspection and Code Enforcement	1,097,653	-	(9,634)	1,088,019
Records, Archives and Clerical Services	543,923	-	(7,386)	536,537
Building Counter and Plan Review	1,381,959	-	(79,391)	1,302,568
Subtotal	\$ 10,470,537	\$ -	\$ (1,117,038)	\$ 9,353,499
Community Promotions				
Community Promotions	1,885,213	-	32,659	1,917,872
General Government	1,101,840	-	388,441	1,490,281
Subtotal	\$ 2,987,053	\$ -	\$ 421,100	\$ 3,408,153
Finance				
Administration	249,346	-	(8,048)	241,298
Revenue and Cash Management	504,500	-	(5,442)	499,058
Cashiering and Collections	440,957	-	(4,852)	436,105
Licenses and Permits	439,641	-	4,963	444,604
Budget Management	420,015	-	5,548	425,563
Accounting Services	505,708	-	(14,565)	491,143
Payroll	282,104	-	2,535	284,639
Accounts Payable	216,810	-	525	217,335
City Billing and Customer Service	612,897	-	31,224	644,121
Purchasing	695,055	-	409	695,464
Central Warehouse	165,427	-	(4,864)	160,563
Mail Courier Services	107,217	-	87	107,304
Subtotal	\$ 4,639,677	\$ -	\$ 7,520	\$ 4,647,197



SUMMARY SCHEDULES

Summary of Appropriations by Fund (continued)

GENERAL FUND (cont.)	FY 2013 Proposed Plan	Approved Adjustments to Date	Mid-Cycle Adjustments	FY 2013 Recommended
Fire				
Administration	\$ 778,954	\$ -	\$ (9,299)	\$ 769,655
Emergency Services and Public Education	255,006	-	(9,280)	245,726
Prevention	1,149,225	-	(1,097)	1,148,128
Wildland Fire Mitigation	179,416	-	(4,556)	174,860
Operations	17,867,058	-	(154,181)	17,712,877
Aircraft Rescue and Firefighting (ARFF)	1,786,709	-	(45,756)	1,740,953
Subtotal	\$ 22,016,368	\$ -	\$ (224,169)	\$ 21,792,199
Library				
Administration	445,675	-	(5,661)	440,014
Public Services	1,917,147	-	5,837	1,922,984
Support Services	1,725,125	-	(49,212)	1,675,913
Subtotal	\$ 4,087,947	\$ -	\$ (49,036)	\$ 4,038,911
Mayor and City Council	\$ 746,480	\$ -	\$ (8,787)	\$ 737,693
Parks and Recreation				
Parks and Recreation Administration	548,609	-	48,140	596,749
Project Management Team	234,815	-	(12,803)	222,012
Business Services	310,329	-	(980)	309,349
PARKS				
Park Operations Management	972,820	-	(326)	972,494
Grounds and Facilities Maintenance	4,271,696	-	59,412	4,331,108
Forestry	1,204,753	-	(28,045)	1,176,708
Beach Maintenance	150,255	-	280	150,535
RECREATION				
Recreation Program Management	387,662	-	24,432	412,094
Registration and Reservation Services	774,486	-	12,582	787,068
Youth Activities	759,848	-	(47,493)	712,355
Active Adults and Classes	682,615	-	37,928	720,543
Aquatics	1,059,787	-	34,485	1,094,272
Sports	483,215	-	(961)	482,254
Tennis	239,917	-	955	240,872
Neighborhood and Outreach Services	1,010,223	-	(70,019)	940,204
Subtotal	\$ 13,091,030	\$ -	\$ 57,587	\$ 13,148,617



SUMMARY SCHEDULES

Summary of Appropriations by Fund (continued)

	FY 2013 Proposed Plan	Approved Adjustments to Date	Mid-Cycle Adjustments	FY 2013 Recommended
GENERAL FUND (cont.)				
Police				
Chief's Staff	\$ 1,034,178	\$ -	\$ (28,297)	\$ 1,005,881
Support Services	600,192	-	22,374	622,566
Community and Media Relations	830,052	-	(4,192)	825,860
Administrative Services Division	750,768	-	243,945	994,713
Property Room	155,823	-	70	155,893
Training and Recruitment	411,277	-	1,693	412,970
Range and Equipment	1,178,479	-	(21,048)	1,157,431
Information Technology / Crime Analysis	1,317,302	-	(8,053)	1,309,249
Records Bureau	1,221,799	-	(48,185)	1,173,614
Special Events	786,039	-	101	786,140
Combined Communications Center	2,430,165	-	(40,212)	2,389,953
Animal Control	630,270	-	(3,063)	627,207
Investigative Division	4,774,651	-	(77,080)	4,697,571
Crime Lab	132,630	-	71	132,701
Patrol Division	15,385,454	-	(126,850)	15,258,604
Traffic	1,344,865	-	28,170	1,373,035
Tactical Patrol Force	1,379,327	-	(46,074)	1,333,253
Nightlife Enforcement	315,341	-	(27,586)	287,755
Parking Enforcement	1,268,128	-	(16,654)	1,251,474
Subtotal	\$ 35,946,740	\$ -	\$ (150,870)	\$ 35,795,870
Public Works				
Administration	999,930	-	3,833	1,003,763
Engineering Services	4,637,754	-	(16,282)	4,621,472
Land Development	1,228,440	-	(231,658)	996,782
Environmental Compliance	377,727	-	116,787	494,514
Subtotal	\$ 7,243,851	\$ -	\$ (127,320)	\$ 7,116,531
TOTAL GENERAL FUND	\$ 106,987,845	\$ -	\$ (1,239,082)	\$ 105,748,763
SPECIAL REVENUE FUNDS				
City Affordable Housing	-	-	445,750	445,750
Community Development Block Grant	1,315,000	-	(122,721)	1,192,279
County Library	1,902,566	-	(20,872)	1,881,694
Creeks Restoration & Water Quality	2,348,650	-	4,794	2,353,444
Disaster Recovery Initiative Fund	-	-	155,000	155,000
HOME Grant	816,000	-	(375,903)	440,097



SUMMARY SCHEDULES

Summary of Appropriations by Fund (continued)

<i>SPECIAL REVENUE FUNDS (cont.)</i>	FY 2013 Proposed Plan	Approved Adjustments to Date	Mid-Cycle Adjustments	FY 2013 Recommended
Miscellaneous Grants	\$ 638,140	\$ -	\$ 306,956	\$ 945,096
Police Asset Forfeiture Funds & Grants	120,000	-	281,711	401,711
Redevelopment Agency	10,376,813	-	(10,376,813)	-
Redevelopment Agency Housing	4,394,000	-	(4,394,000)	-
Redevelopment Obligation Retirement	-	-	9,120,330	9,120,330
Street Sweeping	1,068,150	-	(137,419)	930,731
Streets	7,707,684	36,968	240,761	7,985,413
Supplemental Law Enforcement	100,000	-	44,188	144,188
Traffic Safety	515,000	-	(8,796)	506,204
Transportation Sales Tax	2,417,931	-	341	2,418,272
Wildland Fire Benefit Assessment	224,759	-	65,120	289,879
Winter Storms - 1998	-	-	315,055	315,055
Winter Storms - 2005	-	-	16,985	16,985
TOTAL SPECIAL REVENUE	\$ 33,944,693	\$ 36,968	\$ (4,439,533)	\$ 29,542,128

ENTERPRISE FUNDS

Airport

Administration	6,098,026	-	31,300	6,129,326
Business and Property Management	1,857,909	-	(1,711)	1,856,198
Marketing and Communications	530,493	-	(108,930)	421,563
Facilities Maintenance	3,133,738	-	129,522	3,263,260
Air Operations Area Maintenance	772,434	-	(37,913)	734,521
Airport Security	2,157,290	-	19,566	2,176,856
Airport Certification and Operations	2,363,364	-	(4,025)	2,359,339
Facility Planning and Development	697,556	-	(171,563)	525,993
Subtotal	\$ 17,610,810	\$ -	\$ (143,754)	\$ 17,467,056

Downtown Parking

\$ 6,741,879	\$ -	\$ 40,993	\$ 6,782,872
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Municipal Golf Course

\$ 2,061,017	\$ -	\$ (303,266)	\$ 1,757,751
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Solid Waste

\$ 18,817,359	\$ -	\$ (352,413)	\$ 18,464,946
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Wastewater

Water Resources Management	4,036,612	-	(152,597)	3,884,015
Wastewater Collection	2,750,891	-	435,093	3,185,984
Water Resources Laboratories	609,411	-	15,455	624,866
Wastewater Treatment	6,054,274	-	417,245	6,471,519
Subtotal	\$ 13,451,188	\$ -	\$ 715,196	\$ 14,166,384



SUMMARY SCHEDULES

Summary of Appropriations by Fund (continued)

ENTERPRISE FUNDS (cont.)	FY 2013 Proposed Plan	Approved Adjustments to Date	Mid-Cycle Adjustments	FY 2013 Recommended
Water				
Water Resources Management	\$ 8,256,631	\$ -	\$ 53,842	\$ 8,310,473
Gibraltar Dam Operations	539,287	-	(204,506)	334,781
Recycled Water	787,293	-	31,836	819,129
Water Distribution	6,426,829	-	(434,379)	5,992,450
Water Treatment	5,405,879	-	(995,753)	4,410,126
Water Supply Management	8,854,372	-	281,366	9,135,738
Water Resources Laboratories	689,942	-	(41,774)	648,168
Meter Reading	635,527	-	3,929	639,456
Subtotal	\$ 31,595,760	\$ -	\$ (1,305,439)	\$ 30,290,321
Waterfront				
Admin. Support and Comm. Relations	1,772,595	-	13,389	1,785,984
Property Management	255,078	-	28,152	283,230
Financial Management	201,507	-	(439)	201,068
Parking Services	929,394	-	4,721	934,115
Harbor Patrol	2,025,637	-	(10,842)	2,014,795
Marina Management	298,433	-	34,333	332,766
Facilities Maintenance	3,758,615	-	4,956	3,763,571
Facilities Design and Capital Program	2,171,803	-	11,622	2,183,425
Subtotal	\$ 11,413,062	\$ -	\$ 85,892	\$ 11,498,954
TOTAL ENTERPRISE FUNDS	\$ 101,691,075	\$ -	\$ (1,262,791)	\$ 100,428,284
INTERNAL SERVICE FUNDS				
Information Systems	\$ 2,468,663	\$ -	\$ 256,956	\$ 2,725,619
Fleet Management	\$ 2,689,283	\$ -	\$ (19,963)	\$ 2,669,320
Facilities Maintenance				
Building Management	2,969,983	-	392,800	3,362,783
Communications Systems	705,077	-	7,839	712,916
Energy Conservation	153,683	-	1,973	155,656
Custodial Services	1,297,397	-	19,746	1,317,143
Subtotal	\$ 5,126,140	\$ -	\$ 422,358	\$ 5,548,498



SUMMARY SCHEDULES

Summary of Appropriations by Fund (continued)

<i>INTERNAL SERVICE FUNDS(cont.)</i>	FY 2013 Proposed Plan	Approved Adjustments to Date	Mid-Cycle Adjustments	FY 2013 Recommended
Self-Insurance				
Workers' Compensation	\$ 2,414,377	\$ -	\$ 168,070	\$ 2,582,447
Liability	1,618,930	-	4,642	1,623,572
Occupational Safety and Health	180,502	-	(5,976)	174,526
Administrative Operations	1,285,804	-	1,137	1,286,941
Subtotal	\$ 5,499,613	\$ -	\$ 167,873	\$ 5,667,486
TOTAL INT. SERVICE FUNDS	\$ 15,783,699	\$ -	\$ 827,224	\$ 16,610,923
 CITY OPERATING BUDGET	 258,407,312	 36,968	 (6,114,182)	 252,330,098
Less: All Inter-fund Transactions	(35,563,312)	-	(38,908)	(35,602,220)
CITY OPERATING (NET)	222,844,000	36,968	(6,153,090)	216,727,878
Add: Capital Program - All Funds	27,405,752	-	(7,620,725)	19,785,027
CITY BUDGET TOTAL (NET)	\$ 250,249,752	\$ 36,968	\$ (13,773,815)	\$ 236,512,905



SUMMARY OF POSITIONS

Positions by Department

Department	Actual FY 2010	Actual FY 2011	Adopted FY 2012	Amended FY 2012	Proposed FY 2013
Administrative Services	28.50	25.50	25.50	25.50	25.50
Airport	53.00	54.00	54.00	54.00	53.00
City Administrator's Office	10.90	9.40	9.90	9.90	9.90
City Attorney's Office	12.20	11.40	11.40	11.40	11.30
Community Development	78.60	75.60	74.60	74.60	66.35
Finance	40.30	48.50	46.50	46.50	46.50
Fire	114.00	110.00	110.00	110.00	110.00
Library	42.30	38.50	34.55	34.55	34.55
Mayor and City Council	9.00	8.00	8.00	8.00	8.00
Parks and Recreation	99.20	95.10	93.60	93.60	91.10
Police	209.00	202.00	207.00	207.00	207.00
Public Works	303.20	290.50	289.50	289.50	289.50
Waterfront	46.00	46.00	46.00	46.00	46.00
CITY TOTAL (FTEs)	1,046.20	1,014.50	1,010.55	1,010.55	998.70

Positions by Fund for Fiscal Year 2013

Fund	Proposed	Fund	Proposed
General Fund		Golf	10.55
Administrative Services	12.00	HOME Grant	0.35
City Administrator's Office	9.90	Information Systems	13.50
City Attorney	11.30	Facilities Maintenance	35.50
Community Development	60.30	Fleet Maintenance	13.20
Finance	33.85	Fleet Replacement	1.80
Fire	109.00	Miscellaneous Grants	2.64
Library	26.20	Police Asset Forfeiture	1.50
Mayor and Council	8.00	Redev. Obligation Retirement	0.75
Parks and Recreation	70.31	Self-Insurance	4.15
Police	204.50	Solid Waste	8.50
Public Works	48.20	Street Sweeping	1.40
GENERAL FUND SUBTOTAL	593.56	Streets	37.20
Airport	53.00	Supplemental Law Enforcement	1.00
City Affordable Housing	2.95	Transportation Sales Tax	10.75
Community Dev. Block Grant	1.00	Wastewater	48.53
County Library	8.35	Water	68.32
Creeks Restoration & Water Quality	8.60	Waterfront	46.00
Downtown Parking	24.60	Wildland Fire Assessment	1.00
CITY TOTAL (FTEs)			998.70



SUMMARY OF POSITIONS

Position Changes for Fiscal Year 2013

Airport

Administrative Specialist	1.00
Airport Maintenance Coordinator	(1.00)
Airport Marketing Coordinator	(1.00)

City Attorney

Assistant City Attorney II	(0.60)
Deputy City Attorney	1.00
Law Clerk.....	(0.50)

Community Development

Administrative Services Manager.....	(1.00)
Administrative Specialist	(2.00)
Building Inspector Aide.....	(1.00)
Community Development Business Manager.....	1.00
Housing and Redevelopment Manager	(0.75)
Housing Programs Supervisor	(1.00)
Project Planner.....	1.00
Redevelopment Specialist.....	(3.00)
Redevelopment Supervisor II	(1.00)
Senior Planner II.....	(0.50)

Parks and Recreation

Accounting Assistant.....	(0.50)
Administrative Analyst I.....	0.50
Administrative Specialist	1.00
Grounds Maintenance Worker II	(2.00)
Office Specialist II	(1.80)
Pool Technician	0.30

Public Works

Administrative Analyst III.....	1.00
Maintenance Worker II	(1.00)
Project Engineer	1.00
Senior Engineering Technician	(1.00)
Senior Maintenance Worker	1.00
Water Conservation Coordinator	(1.00)

Waterfront

Assistant Parking Coordinator.....	(1.00)
Parking Coordinator	1.00

TOTAL POSITION CHANGES (in FTEs).....(11.85)



CAPITAL PROGRAM

Capital Program by Fund

GENERAL FUND CAPITAL Project Title	FY 2013 Proposed Plan	Mid-Cycle Adjustments	FY 2013 Recommended
Kids World Renovation Parks and Recreation Department <i>To renew Kids World at Alameda Park. The playground is nearly 20 years old and a number of design, safety and playground standards issues need to be addressed.</i> <i>FUNDING: General Fund</i>	25,000	-	25,000
Mesa Lane Steps Renovation Parks and Recreation Department <i>Replace the lower set of stairs and landing at Mesa Lane Steps. The existing landing has eroded over the last 25 years and is becoming unsafe. The lower set of steps from the landing to the first platform is worn and also in need of replacement.</i> <i>FUNDING: General Fund</i>	350,000	-	350,000
Police Vehicle Video Cameras Police Department <i>Install video cameras in police vehicles.</i> <i>FUNDING: General Fund – \$118,000; Asset Forfeiture Fund - \$132,000</i>	-	250,000	250,000
Records Management System Police Department <i>This is the final year of a multiyear project to replace the Police Computer Automated Dispatch (CAD) and Records Management systems with Versaterms software that will be used by both Police and Fire departments to increase productivity, integrate communications, and create cost efficiencies. The final payment will be made from the existing project budget.</i> <i>FUNDING: General Fund</i>	185,570	(185,570)	-
Total General Fund Capital	560,570	64,430	625,000



CAPITAL PROGRAM

Capital Program by Fund

REDEVELOPMENT AGENCY Project Title	FY 2013 Proposed Plan	Mid-Cycle Adjustments	FY 2013 Recommended
Parking Lot Maintenance <i>Perform ongoing maintenance in the Downtown lots and structures such as landscaping, equipment enhancements, repairs, cleaning, and general maintenance, in order to maintain integrity of structures and first-rate parking facilities.</i>	112,621	(112,621)	-
RDA Capital Project Contingency Fund <i>Set-aside funding for cost increases to existing RDA capital projects.</i>	6,311,866	(6,311,866)	-
Total Redevelopment Agency Capital Program	6,424,487	(6,424,487)	-
INFORMATION SYSTEMS CAPITAL Project Title	FY 2013 Proposed Plan	Mid-Cycle Adjustments	FY 2013 Recommended
Financial Management System Replacement <i>FY 2013 is the second year of a four-year project to replace the City's in-house designed, built, and maintained Financial Management System (FMS) with a vendor provided and supported application. The new FMS will provide integrated financial system components; intelligent routing, workflow, and reporting; and interfaces to other Financial applications.</i> <i>FUNDING: General Fund - \$400,000; Enterprise Funds - \$600,000</i>	1,000,000	-	1,000,000
Upgrade Public Website for Improved Use and Benefit <i>Replace and upgrade the City's public website to provide for advanced searching, easier navigation and use, the ability for the public to interact and transact business over the net, to offer new "mobile user" features, and to improve usability of the City's public interface.</i> <i>FUNDING: General Fund – \$20,000; Information Systems Capital Fund – \$50,000</i>	20,000	50,000	70,000
Total Information Systems Fund	1,020,000	50,000	1,070,000



CAPITAL PROGRAM

Capital Program by Fund

STREETS CAPITAL PROGRAM Project Title	FY 2013 Proposed Plan	Mid-Cycle Adjustments	FY 2013 Recommended
101 Operational Improvements <i>This project involves staff time to coordinate with Caltrans inspection during construction of the Highway Improvement project.</i> <i>FUNDING: Streets Fund</i>	50,000	(50,000)	-
Bicycle Improvements <i>Installation of bike station modules at the Transit Center and school bike racks.</i> <i>FUNDING: Streets Grants</i>	-	130,000	130,000
Drainage Improvements <i>Annual program to maintain, improve, and construct citywide public drainage facilities.</i> <i>FUNDING: Streets Fund</i>	100,000	-	100,000
Lower Mission Creek Improvements <i>This project will coordinate, design and construct flood control improvements on Mission Creek from near Canon Perdido Street to the ocean to handle 20-year peak design floods using the US Army Corps of Engineers design, in cooperation with the County of Santa Barbara Flood Control.</i> <i>FUNDING: Streets Fund</i>	50,000	25,000	75,000
Mission Creek Bridge Replacement at Cota Street <i>Located on Cota Street between Bath Street and De la Vina Street, the bridge has qualified for replacement under the Federal Highway Bridge Program (HBP).</i> <i>FUNDING: Streets Fund</i>	100,000	(100,000)	-
Pavement Maintenance Program <i>Perform pavement overlay and repairs to city streets and parking lots as part of the city's annual pavement maintenance program.</i> <i>FUNDING: Measure A Fund – \$302,966; Streets Fund – \$2,181,803; Streets Grants – \$344,717</i>	2,004,916	824,570	2,829,486



CAPITAL PROGRAM

Capital Program by Fund

Pedestrian Safety Improvements <i>Pedestrian enhancements funded by Federal Safe Routes to Schools and Measure A grant funds for Cleveland and McKinley elementary schools.</i> <i>Funding: Streets Grants</i>	-	301,000	301,000
Sidewalk Infill Program <i>Annual installation of missing sidewalk links in the citywide sidewalk network.</i> <i>FUNDING: Transportation Development Act (TDA) Fund</i>	62,084	3,929	66,013
Sidewalk Maintenance and Access Ramps <i>Replace existing sidewalks that are uplifted or depressed due to tree roots or other damage, and install access ramps to provide equal access to pedestrian facilities.</i> <i>FUNDING: Streets Fund - \$50,000; Measure A Fund - \$300,000</i>	307,695	42,305	350,000
Streetlight Improvements <i>Citywide Streetlight Improvements</i> <i>FUNDING: Streets Fund</i>	-	50,000	50,000
Streets Engineering <i>Provide ongoing engineering support to all Streets capital programs and projects, including surveying, public right-of-way transactions, and automated mapping updates.</i> <i>FUNDING: Streets Fund</i>	126,000	24,000	150,000
Sycamore Creek Bridge Replacement at Punta Gorda Street <i>Replace bridge over Sycamore Creek located at Punta Gorda Street between Indio Muerto Street and the 101 Freeway.</i> <i>FUNDING: Streets Fund</i>	-	100,000	100,000
Traffic Safety and Capacity Improvement Program <i>Annual replacement program for traffic signals, intersections, and signage at specific locations in the City.</i> <i>FUNDING: Streets Fund</i>	75,000	(75,000)	-



CAPITAL PROGRAM

Capital Program by Fund

Traffic Signal Maintenance and Upgrade Program <i>This annual program includes the installation of battery backup, cabinet upgrades, LED replacements, and power conditioning.</i> <i>FUNDING: Streets Fund</i>	75,000	75,000	150,000
Total Streets Capital Program	2,950,695	1,350,804	4,301,499
CREEK RESTORATION AND WATER QUALITY IMPROVEMENT CAPITAL Project Title	FY 2013 Proposed Plan	Mid-Cycle Adjustments	FY 2013 Recommended
Bacterial Reduction and Water Quality Program <i>Design and install targeted water quality treatment projects to reduce the discharge of polluted water into Santa Barbara creeks (such as dry weather diversions and active treatment).</i>	50,000	-	50,000
Capital Replacement – Storm Water Facilities <i>Set aside funds for the replacement of pumps and other hardware installed in water quality treatment projects.</i>	25,000	-	25,000
Lower Arroyo Burro Restoration Program <i>Develop a restoration project for one of three reaches of lower Arroyo Burro. Funds to be used for outreach, planning, design, environmental review, and permitting. Technical studies will begin in FY2012 and preliminary design would be completed in FY 2014.</i>	200,000	-	200,000
Mid-Arroyo Burro Restoration <i>Restoration of the riparian corridor in the mid-Arroyo Burro watershed (above Highway 101). Restoration could include non-native weed removal and revegetation with native plants, biotechnical stabilization of eroding banks, removal of concrete from the creek channel, and improvement of trails and interpretive information.</i>	100,000	-	100,000
Mission Creek Restoration at Oak Park <i>Restore Mission Creek in Oak Park. Restoration could include non-native weed removal and vegetation with native plants, removal of steelhead passage barriers, biotechnical stabilization of eroding banks, removal of concrete from the creek channel, and improvement of trails and interpretive information.</i>	150,000	-	150,000



CAPITAL PROGRAM

Capital Program by Fund

Mission Lagoon/Laguna Channel Restoration & Management Program <i>Develop a management program for the Mission Creek Lagoon that includes habitat restoration and water quality improvements. The first phase of the program would be to identify priorities and study management alternatives. Additional phases would include preliminary design and environmental review.</i>	500,000	-	500,000
Stormwater Treatment Retrofit Projects (LID) <i>Design, permit, and construct a "Low Impact Development" (LID) demonstration project, or projects, on City-owned properties to improve creeks and ocean water quality.</i>	150,000	-	150,000
Sycamore Creek Watershed Restoration <i>To develop a restoration plan for Sycamore Creek and complete conceptual designs/technical studies for preferred projects in FY 2013. Specific projects would address creek bank restoration, water quality improvement, flood reduction, and riparian habitat enhancement.</i>	50,000	-	50,000
Watershed Action Plan Implementation <i>To implement project and program recommendations developed through the watershed action plans.</i>	100,000	-	100,000
Total Creeks Restoration & Water Quality Improvement	1,325,000	-	1,325,000
AIRPORT OPERATING CAPITAL PROGRAM Project Title	FY 2013 Proposed Plan	Mid-Cycle Adjustments	FY 2013 Recommended
Airport Operations Area Pavement Maintenance <i>Annual maintenance program for airport operations area pavement areas to include crack sealing, slurry seal, overlay, and reconstruction for the general aviation ramp on the east and west sides of the parallel runways.</i>	100,000	(100,000)	-
Airport Street Resurfacing Program <i>An annual pavement resurfacing program to overlay and repair various Airport streets and parking lots.</i>	100,000	(100,000)	-



CAPITAL PROGRAM

Capital Program by Fund

Leased Building Maintenance <i>Annual maintenance of and improvements to leased facilities, including painting and replacement of roofs, HVAC systems, and windows.</i>	150,000	(150,000)	-
Total Airport Operating Fund Capital	350,000	(350,000)	-
DOWNTOWN PARKING FUND Project Title	FY 2013 Proposed Plan	Mid-Cycle Adjustments	FY 2013 Recommended
Concrete and Asphalt Work in Surface Lots <i>Major repair or replacement of deteriorated asphalt or concrete in the surface lots. First priority will be work in Lot 3 (corner of Figueroa and Chapala Streets) and Lot 11 (corner of Haley and Anacapa Streets). The work will be done concurrent with the City's annual pavement prep and slurry contract.</i>	200,000	-	200,000
Elevator Modernizations <i>This project will upgrade or replace the elevator operating systems in five Downtown Parking garages within the City's parking structures.</i>	150,000	-	150,000
Emergency Backup Kiosk Communications Replacement <i>Replacement of the existing analog Verizon phone lines that connect the Downtown Parking kiosks to the Granada Garage offices with a City-owned system that uses the City's newly constructed fiber-optic grid. This fiber-optic telephone connection will provide for back up communications should the existing radios fail during an emergency.</i>	50,000	(50,000)	-
Painting of Parking Structures <i>Regular and reoccurring painting of the interior and exterior of the parking garage structures. This work includes the painting of all interior and exterior walls, ceilings, columns and beams.</i>	100,000	-	100,000
Parking Lot Maintenance and Annual Repair Program <i>Perform ongoing maintenance in the Downtown lots and structures such as landscaping, equipment enhancements, repairs, cleaning, and general maintenance, in order to maintain integrity of structures and first-rate parking facilities.</i>	350,000	-	350,000



CAPITAL PROGRAM

Capital Program by Fund

Security Cameras at Granada Garage <i>Install security cameras in the Granada Garage.</i>	50,000	50,000	100,000
Surface Parking Lot Lighting <i>Design and lighting upgrades for surface parking lots. Lighting shall be energy efficient and meet the lighting design standards for El Pueblo Viejo.</i>	165,000	-	165,000
Total Downtown Parking Fund Capital	1,065,000	-	1,065,000
GOLF COURSE CAPITAL Project Title	FY 2013 Proposed Plan	Mid-Cycle Adjustments	FY 2013 Recommended
Driving Range Fence Repair <i>Repairs to fence netting on the golf course driving range.</i>	-	30,000	30,000
Golf Course Irrigation <i>In this final phase, the golf course irrigation system will be GPS mapped and associated with a software program to allow remote control of the full system.</i>	-	30,000	30,000
Power Turf Equipment <i>Annual replacement of power turf equipment.</i>	75,000	-	75,000
Total Golf Course Capital	75,000	60,000	135,000
FLEET REPLACEMENT FUND Project Title	FY 2013 Proposed Plan	Mid-Cycle Adjustments	FY 2013 Recommended
Enterprise Fund Vehicle Replacement Program <i>Annual replacement of Enterprise Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i>	950,000	(427,800)	522,200
General Fund Vehicle Replacement Program <i>Annual replacement of General Fund Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i>	1,280,000	(404,000)	876,000
Total Fleet Replacement Fund Capital	2,230,000	(831,800)	1,398,200



CAPITAL PROGRAM

Capital Program by Fund

WASTEWATER FUND Project Title	FY 2013 Proposed Plan	Mid-Cycle Adjustments	FY 2013 Recommended
Accelerated Sewer Main Rehabilitation Program <i>Accelerated rehabilitation and replacement program for sewer mains.</i>	-	900,000	900,000
El Estero Strategic Plan Implementation <i>Rehabilitation or replacement of the major equipment and process components at the El Estero Wastewater Treatment Plant. Includes rehabilitation of critical facilities including odor control systems, belt filter presses, and aeration blowers.</i>	1,430,000	(1,430,000)	-
El Estero Treatment Plant Maintenance Program <i>An annual program to ensure that the El Estero Wastewater Treatment Plant remains fully operational. Includes electrical and mechanical equipment replacement, integration of plant processes into the Supervisory Control and Data Acquisition (SCADA) system, and pipe replacement throughout the plant.</i>	120,000	430,000	550,000
El Estero Wastewater Treatment Plant Air Process Improvements <i>Provides for engineering design and construction of air process system improvements associated with the facility's activated sludge secondary treatment process.</i> <i>*This project is contingent upon proposed bond financing in FY 13.</i>	1,500,000	(1,500,000)	-
Lift Station Maintenance Program <i>Annual program of capital maintenance projects to keep the City's wastewater lift stations fully operational. Includes replacement of motor control centers, pumps, water level sensors, and other equipment to prevent lift station failures.</i>	300,000	-	300,000



CAPITAL PROGRAM

Capital Program by Fund

Sanitary Sewer Overflow Compliance Program <i>Undertake a variety of projects to ensure compliance with the Sanitary Sewer Overflow Rule requirements, including annual replacement or rehabilitation of 1% of the sewer collection lines and manholes, replacement of lift station force mains, and other studies and projects to maintain overflow compliance.</i>	1,150,000	-	1,150,000
Total Wastewater Fund Capital	4,500,000	(1,600,000)	2,900,000
WATER CAPITAL Project Title	FY 2013 Proposed Plan	Mid-Cycle Adjustments	FY 2013 Recommended
Cater Treatment Plant Equipment Rehabilitation <i>Annual program for baseline treatment plant maintenance, including scheduled filter media replacement, Supervisory Control and Data Acquisition (SCADA) maintenance and upgrades, and aeration and sedimentation basin improvements.</i>	350,000	-	350,000
Distribution Pump Stations Rehabilitation <i>Annual program for maintenance, repair, and upgrades to water facilities and equipment at city's water distribution pump stations.</i>	500,000	-	500,000
Distribution Reservoir Maintenance Program <i>Maintenance and upgrades of the City's water storage reservoirs including: Vic Trace SCADA upgrades, Tunnel Hydro-pneumatic Station Emergency Generator and Fuel Tank Replacement, System-wide Reservoir Condition Assessment.</i>	350,000	-	350,000
Groundwater Supply Development Program <i>Annual program for baseline well system component maintenance and rehabilitation of the Ortega Groundwater Treatment plant and city wells.</i>	495,000	(495,000)	-
Recycled Water Program <i>Rehabilitation of the tertiary filters and replacement of the distribution systems air vac valves and implementation of conservation retrofits for City facilities.</i>	2,125,000	(2,125,000)	-



CAPITAL PROGRAM

Capital Program by Fund

Water Main Replacement <i>Annual program of replacement of 1%, approximately 16,000 feet, of the City's water distribution piping system.</i>	2,050,000	-	2,050,000
Total Water Fund Capital	5,870,000	(2,620,000)	3,250,000
WATERFRONT FUND Project Title	FY 2013 Proposed Plan	Mid-Cycle Adjustments	FY 2013 Recommended
Breakwater Lights Design and Installation <i>The project includes design and installation of eight acorn lights on the breakwater that were removed in the 1970's.</i>	325,000	(325,000)	-
Breakwater Sidewalk and Parapet Wall Replacement <i>Final phase of breakwater sidewalk and parapet wall replacement.</i>	-	400,000	400,000
Harbor ADA Restroom remodel <i>Improvements to Marina 3 restroom to ensure compliance with ADA Standards.</i>	20,000	70,000	90,000
Harbor Patrol Dock (North Finger) Replacement <i>Final phase to replace the north finger of the Harbor Patrol dock (South finger completed last year).</i>	-	75,000	75,000
Harbor/Wharf Video Surveillance System Upgrade <i>Replace server and two cameras for Harbor / Wharf video surveillance system.</i>	-	25,000	25,000
Launch Ramp Concrete <i>Replacement of deteriorated concrete on west side of the boat launch ramp.</i>	-	350,000	350,000
Marina One Replacement <i>This is phase 4 of the multi-year Marina One replacement project, replacing "L" and "M" dock fingers.</i>	-	1,915,328	1,915,328



CAPITAL PROGRAM

Capital Program by Fund

Marina 4-B End Tie Widening <i>Widen Marina 4-B end tie from 4' to 6' to meet current standards.</i>	-	75,000	75,000
Marina Annual Repair Program <i>Annual repair and replacement of Waterfront equipment, including floats, fasteners, utilities, dock boxes, gangways, and cleats.</i>	225,000	-	225,000
Parking - Self Pay System <i>To replace existing honor fee kiosks with automated self pay system.</i>	40,000	125,000	165,000
Seawall Handrail and Sidewalk Repairs <i>Ongoing program to repair seawall sink holes created by tidal action that washes out soil and creates void spaces under sidewalks.</i>	50,000	(30,000)	20,000
Stearns Wharf Annual Repair Program <i>Annual wharf pile driving and timber replacement program to ensure structural integrity of Stearns Wharf.</i>	300,000	-	300,000
Waterfront Parking Lot Maintenance Program <i>Scheduled maintenance to the eight Waterfront area parking lots, including slurry and crack sealing, painting, and traffic striping in Harbor West lot and maintenance yard.</i>	75,000	-	75,000
Total Waterfront Fund Capital	1,035,000	2,680,328	3,715,328
Total Capital	27,405,752	(7,620,725)	19,785,027



CITYWIDE OBJECTIVES

Policy Area: Safety

Key Objectives for Fiscal Year 2013

- Maintain the Combined Communications Center (911 call center) at 100% operational readiness and ensure that all 911 calls for service are answered within an average of 4 seconds.
- Maintain the Part I Crime rate at the previous 3 year average within venue areas during Solstice, July 4th, and Fiesta.
- Contain 90% of all structure fires to area or room of origin.
- Respond to 100% of all emergencies on the Aircraft Operational Area (AOA) within 3 minutes.
- Provide Basic Life Support for medical emergencies within 4 minutes or less, 80% of the time from unit receipt of alarm.
- Conduct Engine Company level Fire and Safety inspections on 95% of scheduled businesses and residential occupancies.
- Coordinate 2 joint emergency response drills in the Harbor.
- Complete 14 miles of road clearance within the Wildland Fire Suppression Assessment District.

Key Indicators

	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
911 calls for service	45,000	52,238	48,000
Priority One emergency Police calls for service	750	864	800
Police response time to Priority One emergency calls (minutes)	≤6:45	6:30	≤6:30
Code 3 Fire emergency calls for service	6,000	6,668	6,000
Fire response time for all emergencies within jurisdiction from unit receipt of alarm (minutes)	≤4:00	2:57	≤4:00
Harbor Patrol calls for service	1,900	1,900	1,900
Emergency vessel tows	100	100	100
Airport Patrol emergency calls for service	70	64	70
Fire investigations conducted	75	62	70
Driving Under the Influence (DUI) traffic collisions	127	112	115
Total traffic collisions	1,515	2,078	1,800



CITYWIDE OBJECTIVES

Policy Area: Sustainability

Key Objectives for Fiscal Year 2013

- 🌱 Complete the Server Virtualization Project, which reduces the City's energy usage and cooling requirements.
- 🌱 Implement a computer workstation after-hours power-off policy in support of the City's energy conservation efforts.
- 🌱 Continue to reduce production and distribution of printed legal documents by using scanning and email technologies.
- 🌱 Coordinate citywide sustainability efforts and assist departments in achieving objectives that protect and enhance the environment.
- 🌱 Adopt a Climate Action Plan by December 31, 2012.
- 🌱 Work with Santa Barbara County Association of Governments and provide input on a regional Sustainable Communities Strategy per SB 375 provisions.
- 🌱 Develop and present City tonnage commitments to Council and work with Santa Barbara County and participating jurisdictions to negotiate terms with preferred conversion technology vendor.
- 🌱 Meet with 200 new and existing contacts in the business sector about the environmental and financial benefits of recycling.
- 🌱 Work with the Ordinance Committee to develop an ordinance to regulate the distribution of single use bags by retailers within the City.
- 🌱 Work with the Sustainability Committee and Council to develop strategies and standards to help the City comply with recently adopted diversion legislation including AB 341 (Jobs and Recycling Act) and AB 818 (Renters Right to Recycle Act.).
- 🌱 Utilize 80% of chipped material from vegetation road clearance and defensible space chipping programs as mulch, preventing material from reaching the landfill.
- 🌱 Utilize remote video system and software as a training tool that allows Fire crews to remain in district and reduce trips to Fire Station 1.
- 🌱 Spray compost tea and/or effective micro-organisms on golf greens bi-weekly to increase microbial activity in soil and decrease use of fungicides.
- 🌱 Achieve participation of an additional 20 businesses in the Certified Clean Water Business program.
- 🌱 Provide at least 8 businesses with clean water equipment through the Business Assistance Program.
- 🌱 Complete at least 6 planting projects and/or plant at least 30 trees through the Creek Tree Program.



CITYWIDE OBJECTIVES

Policy Area: Sustainability (continued)

- 🌿 Complete feasibility analysis and conceptual design of the Mission Lagoon/Laguna Channel Restoration project.
- 🌿 Complete Phase I construction of a steelhead fish passage project in the CalTrans Channels on Mission Creek.
- 🌿 Initiate construction of a Storm Water Treatment Retrofit Project in a city parking lot.
- 🌿 Hand clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.
- 🌿 Hand clean Sycamore Creek outfall an average of 2 times per week to prevent pollution from entering the ocean.
- 🌿 Complete procurement and installation of grant-funded Level 2 electric vehicle charging stations.
- 🌿 Complete construction of a power purchase funded cogeneration facility at the El Estero Wastewater Treatment Plant project.
- 🌿 Complete the 2012 Greenhouse Gas Emissions Inventory for City Operations.
- 🌿 Design and implement an Enterprise Energy Management Information System.
- 🌿 Complete construction of the El Estero Wastewater Treatment Plant Pilot Fat, Oil & Grease (FOG) project.
- 🌿 Participate in the South Coast Energy Efficiency Partnership to provide public outreach and promote energy efficiency in City buildings and the community.
- 🌿 Coordinate the electronic campaign filing system for candidates, committees and elected officials.
- 🌿 Provide an annual training for staff on green cleaning methods and practices.
- 🌿 As part of the replacement schedule replace Police Department computers with Energy Star computers and continue consolidation and reduction of printer hardware.
- 🌿 Support the Clean Marina Program by conducting annual seafloor debris clean up (Operation Clean Sweep Event).

Key Indicators

	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Downloadable Library audio books and eBooks checked out	20,000	42,000	50,000
Businesses participating in the Clean Water Business Program	115	115	125
Riparian trees and shrubs planted	200	200	200



CITYWIDE OBJECTIVES

Key Indicators (continued)

	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of fleet vehicles capable of using alternative fuels	40%	36%	36%
Airport taxiway and runway sweepings	8	8	8
Millions of gallons of recycled water used	260.8	195	260.8
Tons of foodscraps diverted from the Tajiguas Landfill (franchise only)	2,500	2,692	2,773
Tons of mixed recyclables diverted from the Tajiguas Landfill (franchise only)	18,960	18,544	18,915
Tons of green waste diverted from the Tajiguas Landfill (franchise only)	13,863	13,366	13,633
Pounds of household hazardous waste collected at the City ABOP and UCSB facility	290,651	332,416	311,534
Pounds of electronic waste (e-Waste) collected at City-sponsored events and at the City ABOP	398,000	453,676	425,838
Tons of debris collected by street sweepers	2,140	1,728	1,800
Water checkups conducted	400	500	400
Megawatt hours of energy produced by the Corporate Yard Solar project	500	508	500
Greenhouse Gas Emissions from City operations (MT CO ₂ e)	10,820	TBD	TBD

Policy Area: Infrastructure

Key Objectives for Fiscal Year 2013

- Establish a preventative maintenance program for periodic custodial efforts in the new Airline Terminal.
- Complete a crack seal project on Airport taxiways.
- Complete design, permitting and construction of taxiways H, J, and C pavement rehabilitation project.
- Implement the core financial modules (General Ledger, Accounts Payable and Purchasing) of the Financial Management System Replacement project.
- Modify 7 City Fire stations with a diesel exhaust extraction system by March 2013.
- Complete design and construction of a new sewer main that will avoid traversing through the active Conejo landslide mass.
- Complete construction of the Cater Water Treatment Plant Ozonation project.



CITYWIDE OBJECTIVES

Policy Area: Infrastructure (continued)

- Award a pavement maintenance construction contract in 1 of the City's pavement maintenance areas for slurry seal and/or asphalt concrete pavement overlay.
- Complete design and construct of the launch ramp projects funded by grants from the Department of Boating and Waterways.
- Complete design and construction of Phase 4 of the Marina 1 Replacement Project which includes the replacement of "L" and "M" fingers.
- Install security cameras in the Downtown Parking lots.
- Maintain level of service C or better at 80% of the Santa Barbara County Association of Governments (SBCAG) Congestion Management Program signalized intersections during peak hours.

Key Indicators

	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Millions of gallons of drinking water treated	7,500	7,500	7,500
Millions of gallons of wastewater treated	3,100	2,850	2,900
City pavement quality index (all roads)	68	68	68
Lane miles of city streets that receive asphalt pavement treatment	35	76	25
Curb miles swept	17,400	17,646	17,400
Square feet of graffiti abated	230,000	369,604	230,000
Square feet of new city sidewalk installed	25,000	25,000	1,800

Policy Area: Affordable Housing

Key Objectives for Fiscal Year 2013

- Provide approximately \$5 million in Successor Agency, State, and Federal funds for affordable housing projects in accordance with state and federal regulations.
- Assist in the development and preservation of 40 affordable units using density bonus, below-market rate financing, and other development incentives.
- Certify compliance of at least 95% of 354 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Certify compliance of at least 95% of 1,220 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.



CITYWIDE OBJECTIVES

Policy Area: Affordable Housing (continued)

- Assure compliance with City requirements for 100% of initial sales, re-sales, and re-financings of affordable ownership units.

Key Indicators

	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Initial sales of new affordable units which Housing Programs staff monitored for conformance with housing policies	12	55	80
Re-sales of existing affordable units which Housing Programs staff monitored for conformance with housing policies	9	12	10
Re-financings of existing affordable units which Housing Programs staff monitored for conformance with housing policies	3	34	20

Policy Area: Community Programs

Key Objectives for Fiscal Year 2013

- Ensure Restorative Outreach Specialists conduct regular outreach with homeless persons.
- Ensure Community Service Liaisons establish regular contact with downtown businesses to address concerns regarding homelessness issues.
- Maintain the Restorative Policing program with a minimum of 10 active cases at all times.
- Manage Neighborhood Improvement Program projects within the city by coordinating transient camp clean-ups and enforcement sweeps with other agencies and/or city departments.
- Administer the CalGRIP 2010/2011 youth gang prevention grant and complete the final report.
- Provide food distribution to 10,000 residents (duplicated) annually through the Farmer's Market, Brown Bag and Food Pantry programs.
- Coordinate City response to homeless issues and implement Council direction regarding homelessness.
- Provide 2 outreach and education presentations to tenants, landlords, and community groups on rental housing rights and responsibilities.
- Assist 50% of the adult literacy learners to reach a goal established by California Library Literacy Services.
- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4th of July).



CITYWIDE OBJECTIVES

Policy Area: Community Programs (continued)

- Provide summer drop-in recreation programs for 620 unduplicated participants at 3 elementary school sites.
- Provide 1,200 participants with summer and spring camps and clinics.
- Achieve an overall participation of 5,000 teens (duplicated) in scheduled activities.
- Provide at least 6,000 hours of community services opportunities per year for teens and adults in youth program activities.
- Provide technical and professional support to artists, art organizations, non-profits, and the public for cultural events and programs in the City of Santa Barbara.

Key Indicators

	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Community Development Block Grant /Human Services grant recipients awarded in March	65	60	50
City libraries per capita expenditure from state and local funds	\$39.01	\$39.01	\$40.54
Children and youth served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school care and others*	4,000	4,000	3,000
Seniors served by funded agencies for services including day car, counseling, in-home supportive services and others*	2,000	2,000	1,000
Homeless persons served by funded agencies for services such as shelter, food, case management, supportive services and others*	4,000	4,000	3,000
Library volunteer hours	10,500	10,948	12,000
Youth and adults mentored through the Jobs Program	200	225	200
Students receiving information through Airport Aviation Education Program via an Airport tour or school visit	3,800	3,800	3,800
Recreation After-school Program (RAP) participants (unduplicated)	404	350	350
Participants in Ballroom, Swing, and Contra dance programs	5,000	7,200	7,000
Scholarships awarded for aquatic summer camps	35	42	42
Participants in free after school youth sports programs	800	850	900
Youth league sports program participants	1,600	1,800	1,800
Adult sports program participants	1,500	1,600	1,600
Court hours for youth tennis programming	1,700	1,600	1,500
Free or low cost meals to senior citizens	5,500	5,500	5,500



CITYWIDE OBJECTIVES

Key Indicators (continued)

	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Rounds of golf at Municipal Golf Course	61,900	63,327	63,327

* Actual counts may be duplicative as some agencies serve the same clients.

Policy Area: Neighborhood Livability

Key Objectives for Fiscal Year 2013

- Host at least 4 Airport Noise Abatement Committee meetings.
- Correspond with 100% of aircraft operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.
- Participate in Neighborhood Watch meetings and projects on a monthly basis.
- Work with the new Neighborhood Advisory Council, Santa Barbara Youth Council, and city leaders to increase citizen voice and identify solutions to issues.
- Provide leadership to the Front Country Trails Multi-Jurisdictional Task Force to address multi-use safety concerns, maintenance, and management of the front country trails.
- Complete 75% of initial site inspections for highest priority zoning enforcement cases within 21 days of receipt of the complaint.
- Complete 14 miles of road clearance within the Wildland Fire Suppression Benefit District and 6 acres of vegetation management and fuels reduction work.

Key Indicators

	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Development applications submitted, including re-submittals	60	50	60
Zoning plan checks completed – initial review	1,100	1,140	1,100
Zoning enforcement cases received	300	200	250
Historic Resource Evaluations	125	105	105
Building inspections completed	11,000	12,000	11,000
New building permit applications made to the Building and Safety Division	2,500	2,584	2,500
Library circulation per capita for City residents	7.15	7.78	8.37



CITYWIDE OBJECTIVES

Policy Area: Organizational Efficiency and Effectiveness

Key Objectives for Fiscal Year 2013

- Ensure that City departments achieve 80% of program objectives.
- Submit the Proposed Two-Year Financial Plan for Fiscal Years 2014 and 2015 to Council and the City Clerk before May 1, 2013, in accordance with the established budget filing deadline.
- Maintain an average "AAA" credit quality for securities in the City portfolio.
- Project General Fund non-departmental revenues within a 2% margin in relation to mid-year projections.
- Maintain 98.6% television broadcast system uptime out of 24 hours, 7 days per week.
- Complete 100% of City Clerk customer service requests within 2 working days or by the requested deadline.
- Process new Library books at an average of 8 days from receipt to public availability.
- Limit the cost of construction contract change orders for Capital Improvement Program projects to less than 9% of the total annual value of construction awarded.
- Maintain an uptime of 99.8% for: the City's Wide Area Network (WAN), Financial Management System (FMS), Centralized Geographic Information Systems (GIS) and Mapping Analysis and Printing Services (MAPS).
- Hold training updates with departmental representatives on pertinent issues related to Human Resources.
- Respond and deliver 100% of building and planning file document requests, made by the public, within 1 hour of receipt.
- Audit 25% of Waterfront percentage rent leases.

Key Indicators

	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of turnover of regular employees	6%	7.5%	7
Employment applications reviewed or processed	7,000	9,000	8,000
Percent of treasury receipts processed on day received	99%	99.5%	99%
Public meetings televised	240	260	260
City TV original productions	30	60	40



CITYWIDE OBJECTIVES

Key Indicators (continued)

	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
New business licenses issued	1,650	1,570	1,600
Employees attending Injury Illness Prevention Program training sessions	1,307	1,200	1,525



Annual Performance Plan for Fiscal Year 2013

Administrative Services

City Clerk Program

- Complete 100% of Customer Services Requests within 2 working days or by the requested deadline.
- Maintain 90% timely filing rate for Statements of Economic Interests.
- Complete 75% of Council minutes accurately within 7 working days.
- Coordinate the recruitment and appointment process for 30 City advisory groups, including orientation and training.
- Administer the City's portion of the November 6, 2012 special election.
- Coordinate the Records Management Program and report annually on each department's progress in meeting the program's goals.
- 🍃 Coordinate electronic filing systems for candidates, committees, elected officials, boards and commissions, and employees.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Pages of Council minutes prepared for Council approval.	400	400	400
Staff hours spent in support of City advisory groups	430	260	360
Customer service requests completed within 2 working days or by the requested deadline	1,400	1,753	1,400
Percent of Customer Service Requests completed within 2 working days or by the requested deadline	100%	100%	100%
Percent of timely filings of Statements of Economic Interests	90%	93%	90%
Percent of Council minutes accurately prepared within seven working days and presented for Council approval	75%	55%	75%
Electronic filings of statements of economic interests	450	450	450
Staff hours spent in support of statements of economic interests	230	230	147
Staff hours spent on codification of the municipal code	90	40	60
Contracts and agreements, deeds and notices of completion processed	260	370	290
Resolutions and ordinances processed	170	80	135
City Council agendas and packets prepared	70	60	70
Campaign statements processed	200	87	20



Annual Performance Plan for Fiscal Year 2013

Administrative Services

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Staff hours spent in support of campaign statements	70	50	20
Staff hours spent on research requests	100	40	90
Phone calls received	5,400	4,800	5,000
Staff hours spent on the Council agenda packet process	600	430	600
Staff hours spent on Council meeting attendance and follow-up	900	840	1,050

Human Resources Program

- Ensure that City supervisors and managers complete 85% of employee performance evaluations on time.
- Provide 95% of classification recommendations to the requesting department within 45 working days of receiving the completed Position Description Form (PDF) from the department.
- Complete internal (promotional) recruitments within an average of 39 working days.
- Complete external (open) recruitments within an average of 49 working days.
- Hold training updates with departmental representatives on pertinent issues related to Human Resources, such as Family Medical Leave Act, Personnel Action Forms (PAFs), etc.
- Conduct quarterly retirement workshops with PERS representatives and City staff.
- Hold quarterly supervisory training classes.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of employee performance evaluations completed on time	85%	85%	85%
Percent of classification recommendations to the requesting department within 45 working days of receipt of Position Description Form from the department	95%	95%	95%
Days to complete internal (promotional) recruitments	39	30	39
Days to complete external (open) recruitments	49	40	49
Training updates with department representatives on pertinent issues related to Human Resources	2	2	2
Applications reviewed/processed	7000	9,000	8,000
Recruitments conducted	50	70	70
Employees (regular and hourly) hired	400	400	400
Turnover of regular employees	6%	7.5%	7%



Annual Performance Plan for Fiscal Year 2013

Administrative Services

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Personnel actions, such as new hires, promotions, resignations, merit increases, etc. processed by HR staff	2,500	3,000	3,000
Percent of management positions filled by internal promotion	75%	80%	75%
Percent of supervisory positions filled by as internal promotion	80%	80%	80%
Supervisor / manager requests for assistance regarding disciplinary issues	750	750	750
Employees who made benefit changes during Open Enrollment	500	237	500
Employee requests for assistance regarding benefits	8,000	9,000	8,000
Average number of LEAP training hours attended per employee	3	2	3
Employees who scheduled a Wellness Program Health Exam	N/A	N/A	300
Employees who completed the Wellness Program process	N/A	N/A	300

Information Systems Program

- Resolve 60% of user support calls at the time of call.
- Resolve 70% of user support calls within 1 business day.
- Resolve 98% of critical out-of-service requests within 1 business day.
- Maintain an uptime of 99.8% of the City's Wide Area Network and critical file and application servers.
- Maintain an uptime of 99.8% of the City's Financial Management System.
- Maintain an uptime of 99.8% of the City's Centralized Geographic Information Systems (GIS) and Mapping Analysis and Printing Services (MAPS) servers.
- Maintain a 95% or higher customer satisfaction rating on service requests.
- Ensure 99% of employees report that training provided will result in improvements in their ability to use desktop applications.
- Replace communication links to Cater and El Estero Waste Water Treatment plants with fiber or digital microwave.
- Complete the Image Storage Project including a supporting policy.
- Implement a Desktop Virtualization pilot test, and convert 50% of City desktops to this new technology with Windows 7 upgrade.
- Begin the replacement of the City's new Financial Management System including hardware acquisition and implementation of the three highest priority financial modules.



Annual Performance Plan for Fiscal Year 2013

Administrative Services

- Participate in the vendor selection for Public Works Traffic Sign Inventory Project, ensure data compatability with the City's centralized GIS and work order management systems, and import the final inventory data into the GIS.
- Complete development of the new City website including, enhanced navigation, improved search, and smart phone and tablet accessibility.
- 🌿 Complete the Server Virtualization Project, which reduces City's energy usage and cooling requirements.
- 🌿 Implement a computer workstation after-hours power-off policy in support of the City's energy conservation efforts.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of requests for assistance resolved:			
At time of call	60%	40%	60%
Within 1 business day	70%	50%	70%
Percent of critical out-of-service requests resolved in 1 business day	98%	98%	98%
Percent of uptime of the City's:			
WAN and critical file and application servers	99.8%	99.93%	99.8%
Financial Management System	99.8%	99.95%	99.8%
GIS server	99.8%	99.95%	99.8%
Percent of City users rating Information Systems service satisfactory or better	95%	99.7%	95%
Percent of employees reporting training improve their ability to use desktop applications	99%	100%	99%
User support requests completed	4,700	4,100	4,800
Infrastructure support service requests completed	3,600	3,200	3,600
Critical out-of-service requests completed	40	50	40
Enterprise Applications Systems service requests completed	1,100	1,000	1,000
Geographic Information Systems service requests completed	850	930	930
Web service requests completed	800	650	650
Computer users supported	1,090	1,130	1,125
Computer Workstation devices supported	780	790	800
Computer users supported per FTE	145	149	151
FMS users supported per FTE	165	150	150
GIS users supported per FTE	190	250	250
Web content managers supported per FTE	200	200	200
Training enrollments	600	320	400



Annual Performance Plan for Fiscal Year 2013

Airport Department

Administration Program

- Accomplish 85% of the Department's program objectives.
- Provide quarterly updates to City Council, appropriate Boards and Commissions, and local agency stakeholders regarding progress on the Airport Master Plan Development.
- Implement a rotating regional art display program for the new airline terminal.
- Implement a historical display program for the new airline terminal.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of Department program objectives achieved	85%	90%	85%
Total annual passengers	767,000	740,000	750,000
Annual aircraft operations for airlines and general aviation	113,000	108,000	113,000
Annual tons of airfreight	2,250	2,088	2,250
Lost work hours due to occupational injuries	≤ 200	200	≤ 200

Business and Property Management Program

- Maintain airline cost per enplaned passenger with the maximum not to exceed \$9.75 based on the Airline Rates and Charges feasibility study from the by Leigh Fisher dated February 2011.
- Establish a revenue benchmark for food and beverage at \$3.25 per enplaned passenger and \$2.15 for news and gifts.
- Maintain annual lease revenue at budget target through effective management of commercial and industrial lease assets.
- Collect 98% of base rents by due date in lease.
- Prepare a marketing plan for the potential development of individual parcels at 6100 Hollister Avenue.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Airline cost per enplaned passenger	<\$9.75	\$8.25	<\$9.75
Revenue per enplaned passenger for food and beverage	\$3.00	\$3.22	\$3.25
Revenue per enplaned passenger for news and gifts	\$1.35	\$2.10	\$2.15
Airport lease revenue	\$3,850,000	\$4,020,000	\$4,024,075
Percent of base rents collected by due date	97%	98%	98%
Land leased (square feet)	4,736,931	4,736,931	4,735,949
Percent of land space leased	98%	98%	98%



Annual Performance Plan for Fiscal Year 2013

Airport Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Building space leased (square feet)	319,983	320,439	320,439
Percent of building space leased	98%	98%	98%
kWh generated by the rental car facility solar PV collection system	200,000	220,000	220,000

Marketing and Communications Program

- Capture at least 60% of the regional (San Luis Obispo, Santa Maria and Santa Barbara airports) air service market share based on number of daily departure seat capacity.
- Maintain a 100% rate of news releases that are covered by the media.
- Increase number of visitors to FlySba.com, Facebook and Twitter by 10% in order to expand awareness of the services at Santa Barbara Airport.
- Implement the FY 13 Air Service Development Plan that outlines strategic approaches to maintaining and acquiring airline routes.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of regional (San Luis Obispo, Santa Maria & Santa Barbara airports) air service market share based on number of daily departure seat capacity	55%	63%	60%
Percent of news releases that elicit media coverage	95%	100%	100%
Visits to flysba.com website	350,000	330,000	350,000
Students receiving information through Airport Aviation Education Program via an Airport tour or school visit	3,800	3,800	3,800
Average daily number of departing commercial airline seats	1,150	1,450	1,450

Facilities Maintenance Program

- Complete 90% of all work orders by the established target date.
- 🌿 Inspect at least 75% of Airport storm water inlets equipped with a structural storm water BMP device quarterly.
- Convene at least six custodial staff meetings to keep staff informed of organizational issues and developments.
- Audit performance of contract custodial service by meeting with company representatives at least eight times annually.



Annual Performance Plan for Fiscal Year 2013

Airport Department

- Repaint exterior of Building 115.
- Establish a preventative maintenance program for periodic custodial efforts in the new Airline Terminal.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of work orders completed by target date	90%	95%	90%
Percent of structural storm water BMPs inspected quarterly	75%	75%	75%
Cost per square foot for building maintenance	\$1.90	\$2.00	\$2.00
Cost per passenger for Airline Terminal custodial services	\$1.25	\$0.90	\$0.90
Cost per acre for landscape maintenance services	\$4,700	\$4,700	\$4,800
Cost per lineal foot for water and sewer system maintenance	\$1.10	\$1.10	\$1.10
Work orders completed	2,600	2,650	2,700
Buildings maintained	54	56	56

Air Operations Area Maintenance Program

- Complete 90% of Airfield Operations Area (AOA) maintenance work orders generated from airfield safety inspections within the established timeframe.
- Complete 85% of all work orders by the established target dates.
- 🍃 Complete quarterly steam cleanings of the air carrier ramp as a storm water pollution prevention plan best management practice.
- 🍃 Sweep runways quarterly.
- 🍃 Sweep taxiways quarterly.
- Repaint each runway centerline in accordance with the Airfield Painting Plan.
- Complete a crack seal project on Airport taxiways.
- Inspect all surface painted signs and repaint as needed.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of AOA maintenance work orders generated by airfield safety inspections completed within the established timeframe	90%	94%	90%
Percent of work orders completed by the established target date	85%	90%	85%
Airline terminal ramp cleanings completed	4	4	4
Runways sweepings completed	4	4	4
Taxiways sweepings completed	4	4	4



Annual Performance Plan for Fiscal Year 2013

Airport Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
AOA maintenance cost per acre	\$700	\$700	\$700
Work orders completed	720	650	700

Airport Security Program

- Respond to 100% of calls for service from security checkpoints within 5 minutes, as required by Transportation Security Administration (TSA).
- Respond to 100% of reports of unauthorized persons in most sensitive security areas within 5 minutes of the unauthorized person being reported.
- Conduct 100% of the Airport perimeter inspections required by TSA regulations.
- Respond to 100% of reports of unauthorized persons in the Airport Operations Area (AOA).
- Respond to 99% of non-emergency calls from airlines, other airport tenants, airport patrons, or any other person on the airport within 15 minutes.
- Complete the scheduled number of daily airline terminal inspections 85% of the time.
- Complete the scheduled number of daily Security Identification Display Area ramp inspections 90% of the time.
- Complete all of the daily scheduled checks of AOA patrol points 85% of the time.
- Complete all of the daily scheduled checks of non-AOA patrol points 85% of the time.
- Submit 85% of airport identification media applications to the appropriate vetting process within 48 hours of receiving the completed application.
- Develop an operating manual for the Airport Badging office.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of calls for service from security checkpoints responded to within 5 minutes	100%	100%	100%
Percent of unauthorized persons in sensitive security areas responded to within 5 minutes	100%	100%	100%
Percent of required perimeter inspections completed	100%	99.7%	100%
Percent of response to reports of unauthorized persons in the AOA	100%	100%	100%
Percent of response to non-emergency calls within 15 minutes	99%	99.6%	99%
Percent of scheduled airline terminal inspections completed	85%	95.3%	85%
Percent of Security Identification Display Area inspections completed	90%	100%	90%



Annual Performance Plan for Fiscal Year 2013

Airport Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of days where all 7 checks of AOA patrol points were completed	85%	70%	85%
Percent of days where all 7 checks of non-AOA patrol points were completed	85%	70%	85%
Percent of badge applications submitted for vetting within 48 hours of receiving a completed application	85%	100%	85%
Access control system alarms	40,000	101,334	133,000
Airfield safety inspections	1,100	1,068	1,100
Emergency calls received	70	64	70
Non-emergency calls received	2,000	3,902	4,806
Terminal building inspections	6,000	4,958	6,000
Security Identification Display Area ramp inspections	7,000	6,214	7,000
AOA patrol point checks	3,100	1,962	3,100
Non-AOA patrol point checks	3,100	1,940	3,100
Airport identification media issued	250	234	250

Airport Certification and Operations Program

- Promote a safe Airport by achieving 90% compliance on Federal Aviation Regulations (FAR) Part 139 Federal Aviation Administration (FAA) annual Airport Certification inspection.
- Ensure the safe condition of the airfield by achieving 100% compliance with FAR Part 139 daily airfield inspection requirement.
- Respond to 100% of periodic emergency response drills within FAA required time parameters.
- Host at least four Noise Abatement Committee meetings.
- Correspond with 100% of aircraft operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of compliance on FAR Part 139 FAA annual Airport Certification inspection	90%	90%	90%
Percent of compliance with FAR Part 139 daily airfield inspection requirement	100%	100%	100%
Percent of periodic emergency response drills within FAA required time parameters	100%	100%	100%



Annual Performance Plan for Fiscal Year 2013

Airport Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Noise Abatement Committee meetings hosted	4	4	4
Percent of aircraft operators contacted who failed to comply with noise abatement procedures resulting in a noise complaint	100%	100%	100%
Noise complaints received	400	200	250

Facility Planning and Development Program

- Achieve 100% compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.
- Achieve total annual construction contract bid average within 10 % of the total engineer's estimates for the preliminary design packages.
- Limit the total annual value of construction contract change orders on Capital Improvement Projects to less than or equal to 7 % of the total value of construction contracts awarded.
- Submit Airport Layout Plan to FAA as part of the Master Plan Update.
- Complete design, permitting and construction of taxiways H, J and C pavement rehabilitation project.
- Complete design and bidding of Security Operations Center relocation project.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of compliance with permit conditions of approval	100%	100%	100%
Percent of difference between construction contract bids and the total engineer's estimates for preliminary design	+/- 10%	+10%	+/-10%
Construction contract change orders as a percentage of the total value of construction contracts awarded	≤7%	7%	≤7%
Estimated value of projects in active design and construction	\$75M	\$73M	\$9M
Projects under active planning, design, construction, and monitoring	12	12	12



Annual Performance Plan for Fiscal Year 2013

City Administrator's Office

Administration Program

- Ensure that City departments achieve 80% of program objectives.
- Ensure that 90% of citizens' service requests are responded to within 5 working days.
- Present a balanced budget for Fiscal Year 2014 for Council consideration by May 2013, in accordance with Council policy.
- Review department status reports for performance objectives on a biannual basis and submit a year-end report to Council.
- Recommend Council adoption of a legislative platform that provides the foundation for legislative advocacy by April 2013.
- Prepare and deliver the State of the City report by March 2013.
- Issue the City News in Brief on a weekly basis to communicate with the public.
- Coordinate citywide sustainability efforts and assist departments in achieving objectives that protect and enhance the environment.
- Administer the CalGRIP youth gang prevention grant and complete final report.
- Negotiate new labor agreements with the Police Officers Association, Firefighters Association, and other bargaining units, and implement changes to compensation for unrepresented employees, in accordance with Council parameters.
- Explore and implement pension reform and other retirement benefit changes in accordance with Council direction and collective bargaining requirements.
- Develop and deliver training on the prevention of employment discrimination and harassment to all City employees.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of City performance objectives achieved	80%	80%	80%
Percent of service requests receiving department response within 5 working days	90%	90%	90%
Staff recommendations forwarded to Council	650	500	550
Citizen service requests received	50	40	40
Access Advisory Committee meetings held	4	4	4
Formal grievances under labor agreement	4	2	4
Labor contract negotiations completed	3	3	2



Annual Performance Plan for Fiscal Year 2013

City Administrator's Office

City TV Program

- Complete 98% of tape duplications within 3 business days.
- Complete 90% of department requests for video production services within the requested time period.
- Maintain 98.6% television broadcast system uptime out of 24 hours, 7 days per week.
- Create system design, develop equipment specifications and install replacement audio/visual system in the David Gebhard Public Meeting Room.
- Complete the History of the Airport video for display in the Airport Terminal.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of tape duplications completed within three business days	98%	99%	98%
Percent of television broadcast uptime	98.6%	99%	99%
Videotape / DVD duplications completed	80	55	60
Public meetings televised	240	260	260
First run televised meeting hours	700	700	700
Percent of department video production requests completed within the requested time	75%	93%	90%
Percent of total available airtime hours devoted to video programming	55%	45%	55%
City TV original productions	30	60	40



Annual Performance Plan for Fiscal Year 2013

City Attorney's Office

City Attorney Program

- Prepare Zoning Ordinance Amendments in response to Plan Santa Barbara.
 - Code Enforcement, especially for violations within the Central Business District and the Waterfront and uniform code violations with the industrially zoned area of the City.
 - Close cooperation with Risk Management and Department heads on the prevention of tort liability through the development and standardization of new City policies intended to prevent accidents on City-owned properties.
- 🌿 Continue reductions of printed legal documents using scanning and e-mail technologies.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of code enforcement referrals resolved within 180 days of referral	80%	80%	80%



Annual Performance Plan for Fiscal Year 2013

Community Development Department

Administration Program

- Ensure that Community Development meets 80% of the department objectives.
- Ensure all division budgets are within budget and that proper accounting procedures are followed.
- Ensure all divisions respond to 90% of complaints filed via the City Administrator's or Mayor's Office within 5 days of receipt.
- Prepare mid-year budget review for Fiscal Year 2013.
- Complete the final report and close out documentation for the Homeless Prevention and Rapid Re-Housing (HPRP) American Recovery and Reinvestment Act grant.
- Develop Fiscal Year 2014 budget, including new fee schedules and revenue projections.
- Coordinate City response to homeless issues and implement Council direction regarding homelessness.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of department objectives achieved	80%	85%	80%
Percent of divisions within budget	100%	100%	100%
Percent of complaints responded to within five days of receipt	90%	90%	90%

City Arts Advisory

- Ensure that 95% of City art grantees are placed under contract and in compliance within the current fiscal year that they are awarded funds.
- Ensure that all grant payments are made within 15 working days of receiving invoices.
- Hold monthly committee meetings and ensure that all notices, agendas, and meeting minutes are properly filed.
- Produce 2 Channing Peake Gallery exhibitions in cooperation with other cultural organizations.
- Maintain and promote the City Hall Art Gallery exhibition.
- Identify and produce three cultural events that help foster the identity of the Cultural Arts District.
- Organize and host an annual symposium on the arts addressing regional art issues by the end of the third quarter of the fiscal year.



Annual Performance Plan for Fiscal Year 2013

Community Development Department

- Provide technical and professional support to artists, art organizations, non-profits, and the public for cultural events and programs in the City of Santa Barbara.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of grantees under contract and compliance	95%	95%	95%
Percent of grant payments disbursed within 15 days of receiving the invoice	100%	100%	100%
Community Events and Festivals Grant applications received	20	10	20
Organizational Development Grant applications received	30	36	30
Community Arts Grant applications received	32	23	32
Monthly Visual Arts in Public Places (VAPP) and Arts Advisory Committee meetings held	10	10	10

CDBG Administration and Human Services

- Expend 95% of committed Human Services funds within the program year funds were committed.
- Ensure that less than 2% of all applicants appeal the Committee recommendations to the City Council by providing staff support to the Community Development/Human Services Committee and applicants.
- Ensure that Community Development Block Grant disbursements meet federal timeliness requirements as per Housing and Urban Development (HUD) schedule.
- Develop, with public input, the Consolidated Annual Performance Evaluation (CAPER) and submit to HUD by September 30, 2012.
- Develop, with public input, the Annual Consolidated Plan and submit to HUD by May 15, 2013.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of Human Services funds expended within the program year	95%	95%	95%
Percent of applicants appealing the funding decisions	<2%	<2%	<2%
Amount of unspent CDBG funds as of May 2 nd	N/A	N/A	<\$1,188,419
CDBG/Human Services grant applicants received in January 2013	75	72	65
CDBG/Human Services grant recipients awarded in March 2013	65	60	50
Homeless persons served by funded agencies for services such as shelter, food, case management, supportive services and others*	4,000	4,000	3,000



Annual Performance Plan for Fiscal Year 2013

Community Development Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Seniors served by funded agencies for services including day care, counseling, in-home supportive services and others*	2,000	2,000	1,000
Children and youth served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school care and others*	4,000	4,000	3,000

* Actual counts may be duplicative as some agencies serve the same clients.

CDBG - Rental Housing Mediation Task Force

- Provide 600 residents with information and consultation services.
- Provide 2 outreach and education presentations to tenants, landlords, and community groups on rental housing rights and responsibilities.
- Achieve agreement between disputing parties on 85% of all telephone mediations (Goleta and Carpinteria only).

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Residents receiving information and consultation services	1,100	1,400	600
Outreach and education presentations	5	5	2
Telephone mediation services provided for rental housing disputes (Goleta and Carpinteria only)	N/A	N/A	5
Percent of telephone mediations successfully mediated	N/A	N/A	85%
Lost calls	300	217	500

Successor Agency

- Complete 75% of Successor Agency-budgeted Capital Improvement Projects (CIP) without exceeding the original budget by more than 10%.
- Ensure that 100% of Successor Agency grant funds are spent on redevelopment-eligible activities and in compliance with grant agreements.
- Utilize Housing Successor funds for Affordable Housing through the Housing Development and Preservation Program in compliance with AB2X26 provisions.
- Update the Successor Agency's Long-Range Capital Improvement Program as part of the budget process.



Annual Performance Plan for Fiscal Year 2013

Community Development Department

- Submit the State Controller's Annual Report by December 31, 2012, and comply with all applicable State rules, regulations, and reporting requirements.
- Complete the Redevelopment Agency dissolution process in compliance with AB1X26.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of capital improvement projects completed without exceeding original budget by more than 10%	75%	100%	100%
Percent of grant funds spent on activities and in compliance with grant agreement	100%	100%	100%

Housing Development and Preservation Program

- Provide approximately \$5 million in Successor Agency, State, and Federal funds for affordable housing projects in accordance with state and federal regulations.
- Assist in the development and preservation of 40 affordable units using density bonus, below-market rate financing, and other development incentives.
- Commit 100% of repayment funds from prior Community Development Block Grant (CDBG) rehabilitation loans to new rehabilitation projects within 18 months of receipt.
- Commit 100% of federal HOME funding to eligible affordable housing projects within 2 years of receipt.
- Certify compliance of at least 95% of 1,220 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Certify compliance of at least 95% of 354 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Assure compliance with City requirements for 100% of initial sales, re-sales, and re-financings of affordable ownership units.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
City and Successor Agency funding committed	\$3m	\$0	\$5m
Affordable housing units for which financing is committed or density bonus approved	40	0	40
Percent of CDBG repayment funds committed within 18 months of receipt	100%	100%	100%
Percent of HOME funds committed within 2 years of receipt	100%	100%	100%



Annual Performance Plan for Fiscal Year 2013

Community Development Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of affordable rental units certified for compliance	95%	95%	95%
Percent of affordable ownership units certified for compliance	95%	100%	95%
Percent of monitored resales and refinancings that complied with City requirements	100%	100%	100%
Initial sales of new affordable units which Housing Programs staff monitored for conformance with housing policies	12	55	80
Re-sales of existing affordable units which Housing Programs staff monitored for conformance with housing policies	9	12	10
Re-financings of existing affordable units which Housing Programs staff monitored for conformance with housing policies	3	34	20

Long-Range Planning and Special Studies

- Secure Housing Element update certification from State Housing and Community Development (HCD) Department.
- Adopt a Climate Action Plan by December 31, 2012.
- Prepare a draft General Plan Safety Element update.
- Begin Zoning and Local Coastal Program (LCP) map amendments to ensure consistency with the new General Plan map.
- Implement an Average Unit-Size Density Incentive Program to replace the existing Variable Density program.
- Prepare for Council approval the renewal of the Non-Residential Growth Management program by January 1, 2013.
- Develop an Adaptive Management Program.
- Provide input on the Santa Barbara County Association of Governments (SBCAG) Sustainable Community Strategy.

Development and Environmental Review

- Work with applicants to submit complete applications within the second 30-day review at least 70% of the time.



Annual Performance Plan for Fiscal Year 2013

Community Development Department

- Encourage at least 50% of Planning Commission projects to receive a Pre-Application Review Team (PRT) review, in order to provide early advice to project proponents and minimize applications that cannot be supported.
- Ensure 80% Planning Commission and Staff Hearing Officer Staff Reports are submitted to the supervisor by the required review date.
- Ensure that 90% of minutes and resolutions are ready for action by the Planning Commission on the second meeting after action was taken.
- Provide 90% of Environmental Analyst written comments on technical documents and project environmental issues and impacts within the PRT/DART time lines.
- Achieve 80% reimbursement of Capital Improvement Program Environmental Analyst's salary for environmental and project review of City projects.
- Implement process improvements that reduce the amount of time spent reviewing projects while maintaining the quality of the City and better managing staff workload

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of completed applications submitted within the second 30-day review	70%	75%	70%
Percent of Planning Commission projects receiving a Pre-Application Review Team (PRT) review	50%	53%	50%
Percent of Planning Commission and Staff Hearing Officer Staff Reports submitted to the supervisor by the required review date	80%	85%	80%
Percent of minutes and resolutions ready for action by the Planning Commission on the second meeting after action was taken.	90%	80%	90%
Percent of Environmental Analyst written comments completed by due date	90%	90%	90%
Percent of reimbursable time for Environmental Analyst	80%	60%	80%
Development applications submitted, including resubmittals	60	50	60
Pre-application reviews received and processed	15	0	5
Hearings on development projects by Planning Commission	37	30	37
Major work sessions, trainings, and discussion items at the Planning Commission	20	6	20
Staff hours spent at Planning Commission meetings	175	185	175
Planning Commission appeals to Council	5	2	5
Planning staff hours devoted to projects that include affordable housing	700	325	700
Affordable housing units approved by Planning Commission/ Staff Hearing Officer	65	0	65
Value of staff time spent at the Planning Commission meetings on development review projects (salaries only)	\$6,500	\$8,000	\$6,500



Annual Performance Plan for Fiscal Year 2013

Community Development Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Staff hours spent participating in Planning Division training sessions	45	28	45
Projects, policies/planning documents and technical studies commented on by the Environmental Analyst (excluding PRT or DART reviews)	6	6	6

Zoning: Ordinance, Information, & Enforcement

- Complete 75% of initial site inspections for highest priority enforcement cases within 21 days of receipt of the complaint.
- Complete 75% of initial actions on enforcement cases within 10 days of the initial site inspection.
- Complete 65% of initial zoning plan checks within the target timelines.
- Complete 75% of re-submittal plan checks within the target timelines.
- Issue 75% of Zoning Information Reports (ZIRs) within 3 working days of physical inspection.
- Conduct 6 policy and procedure training sessions to ensure staff is properly trained in new assignments as a result of budget adjustments.
- Achieve 80% on-time completion of Staff Hearing Officer (SHO) review and approval of minutes and resolutions within 5 working days of SHO meetings.
- Complete 90% of preliminary plan checks for Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Single Family Design Board (SFDB) within 5 days of receipt.
- Attend the monthly Neighborhood Improvement Task Force (NITF) meetings. Participate in at least 1 neighborhood clean-up activity, inter-departmental enforcement activity, or similar, if directed by the NITF.



Annual Performance Plan for Fiscal Year 2013

Community Development Department

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of highest priority enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint	75%	90%	75%
Percent of enforcement cases where the warning letter is sent or the case is closed within 10 days of the initial site inspection	75%	80%	75%
Percent of initial zoning plan checks for building permits completed by the target date	65%	65%	65%
Percent of re-submittal zoning plan checks for building permits completed by the target date	75%	75%	75%
Percent of ZIRs issued within 3 working days of the inspection	75%	96%	75%
Training sessions held	6	8	6
Percent of on-time completion of SHO review and approval of minutes and resolutions	80%	95%	80%
Percent of preliminary plan checks for ABR, HLC, and PC completed within 5 days of receipt	90%	85%	90%
Zoning enforcement cases received	300	200	250
Warning letters sent	150	200	150
First citations sent	30	30	30
Zoning enforcement cases closed	350	300	300
Zoning plan checks completed—initial review	1,100	1,140	1,100
Zoning plan checks completed—resubmitted	1,050	1,250	1,100
Zoning Information Reports prepared	400	450	400
People served at the Zoning Counter	11,000	9,700	10,000
Technology-related requests for assistance from staff and the public	100	35	50
Staff hours spent participating in Planning Division training sessions	40	60	40
Policies, procedures, or handouts updated	20	40	50
Modification items heard by the SHO	80	80	80
Hearings on development projects by SHO	10	4	6
SHO appeals	5	3	3

Design Review and Historic Preservation

- o Complete 85% of the Master Environmental Assessments (MEAs) on Design Review applications within 20 days of application receipt.



Annual Performance Plan for Fiscal Year 2013

Community Development Department

- Present 90% of design review applications (ABR, HLC, and SFDB) to decision makers for review within 30 days of acceptance.
- Continue progress on the Historic Preservation Work Program, including the review of survey records development of Historic Resource Design Guidelines to work in conjunction with City's Historic Districting Plan; and preservation policies, including work program associated with new General Plan Historic Element.
- Work with the design review boards and commissions to conduct 1 training seminar on improving efficiency of board meetings.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of MEAs completed within established timelines	85%	90%	85%
Percent of design review applications submitted within the established timelines	80%	95%	90%
Design Review applications received	400	500	500
ABR agenda items scheduled	280	216	220
HLC agenda items scheduled	270	270	270
SFDB agenda items scheduled	400	325	400
Administrative Staff review items	215	210	215
Mailed notices prepared for Design Review public hearings	170	120	140
Historic Resource Evaluations	125	105	105
Appeals filed to City Council	3	4	3
Percent of Design Review applications approved within 4 meetings or less	50%	80%	75%
Percent of sign applications approved within 2 meetings or less	50%	50%	50%
Sign review agenda items scheduled	100	60	100
Conforming Sign Review items	225	140	200

Building Inspection and Code Enforcement

- Respond to 100% of inspection requests on the day scheduled for permitted work.
- Respond to 90% of code enforcement complaints within 5 working days from receipt of complaint.
- Perform 95% of specialty and commercial plan reviews within 4 working days.
- Ensure that one inspector receives Accessibility Specialist certification.



Annual Performance Plan for Fiscal Year 2013

Community Development Department

- Ensure that one inspector obtains certification from the International Code Council in International Green Construction Code (IGCC).

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of inspection requests completed on the day scheduled for permitted work	100%	100%	100%
Percent of code complaints responded to within 5 working days	90%	90%	90%
Percent of specialty/commercial plan checks completed within 4 working days	95%	96%	95%
Building inspections completed	11,000	12,000	11,000
Code enforcement cases processed	340	325	340
Erosion control inspections completed	325	400	325
Specialty/commercial plan reviews completed	650	650	650
Permits resolved under Expired Permit Program	300	200	300

Records, Archives, and Clerical Services

- Respond to and deliver 100% of building and planning file document requests within 1 hour of receipt.
- Respond to 100% of commercial plan viewing requests within 72 hours of receipt.
- Respond to 100% of residential plan viewing requests within 10 business days of request.
- Ensure that 95% all building and planning documents are processed within 10 days of receipt by Records, Archives and Clerical Services.
- Ensure that 100% of all Land Development team cash receipts are balanced on a daily basis.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of requests for files delivered within 1 hour of receipt	100%	100%	100%
Percent of viewing appointments for commercial plans filled within 72 hours of receipt	100%	100%	100%
Percent of viewing appointments for residential plans filled within 10 business days of request	100%	100%	100%
Percent of building and planning documents processed within 10 days of receipt	95%	91%	95%
Percent of cash receipts received and balanced	100%	99%	100%



Annual Performance Plan for Fiscal Year 2013

Community Development Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Document requests processed	30,000	40,880	40,000
Commercial plan viewings	350	375	350
Residential plan viewings	400	1,100	1,000
Documents scanned and filed	85,000	93,700	90,000
Register transactions	7,200	7,200	7,200

Building Counter and Plan Review

- Complete 75% of building permit initial reviews within the promised timelines.
- Complete 75% of building permit re-submittals within the promised timelines.
- Complete 80% of building permit revisions within the promised timelines.
- Process 95% of faxed permit requests within 72 hours.
- Notify 90% of property owners of permit expiration within 10 days of date of expiration.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of initial reviews completed within the promised timeline	75%	60%	75%
Percent of re-submittals completed within the promised timeline	75%	66%	75%
Percent of revisions completed within the promised timeline	80%	72%	80%
Percent of faxed permit requests processed within 72 hours	N/A	N/A	95%
Percent of owners notified within 10 days of permit expiration	N/A	N/A	90%
Permits issued	2,500	2,456	2,500
Staff hours devoted to PRT and DART reviews	250	272	250
Plan reviews and re-submittals completed	2,500	2,620	2,500
"Over-the-Counter" permits issued	1,600	1,620	1,600
New permit applications	2,500	2,584	2,500



Annual Performance Plan for Fiscal Year 2013

Community Promotions

General Government Program

- Ensure that appropriated reserves are established in accordance with Council Policy.
- Ensure that the use of appropriated reserves is consistent with Council policy.
- Ensure that the use of funds established for capital is consistent with the approved funding.

Performance Measures	Adopted FY 2011*	Adopted FY 2012*	Proposed FY 2013
General fund capital program as a percent of total General Fund operating budget	0.75%	0.63%	0.99%
Long-term debt as a percent of total General Fund operating budget	0.34%	0.34%	0.33%

* Calculated as a percent of adopted budget



Annual Performance Plan for Fiscal Year 2013

Finance Department

Administration

- Ensure that Finance Programs meet 75% of their program objectives.
- Develop and present City tonnage commitments to Council and work with the County and participating jurisdictions to negotiate terms with preferred conversion technology vendor.
- Work with the Ordinance Committee to develop an ordinance to regulate the distribution of single use bags by retailers within the City.
- Implement the core financial modules (General Ledger, Accounts Payable, and Purchasing) of the Financial Management System Replacement Project by March 31, 2013.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of Finance program objectives met	75%	75%	75%
EMLAP loans administered	36	36	36

Revenue & Cash Management

- Maintain an average "AAA" credit quality for securities in the portfolio.
- Submit 100% of monthly investment reports to City Council within 30 days of month-end.
- Conduct a monthly analysis of all City revenues.
- Provide a comprehensive analysis of General Fund revenues to the Finance Committee on a quarterly basis.
- Purchase investments for the City's Investment Portfolio that are consistent with investment objectives.
- Submit an annual Statement of Investment Policy for FY 13 to Council by September 30, 2012.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Credit rating of portfolio holdings	AAA	AAA	AAA
Variance between the City portfolio and LAIF book rates of return	+/-1%	+1.35%	+/-1%
Months in which investment report is submitted within 30 days	12	12	12
Average portfolio balance	\$160M	\$165M	\$165M
Average days to maturity of portfolio	900 days	875 days	900 days



Annual Performance Plan for Fiscal Year 2013

Finance Department

Cashiering & Collections

- Accurately process 99% of treasury receipts on the day received.
- Accurately prepare deposit summary and daily bank deposits with less than 10 correcting entries needed annually.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of treasury receipts processed on day received	99%	99.5%	99%
Correcting entries for daily deposit summary and bank deposit	<10	9	<10
Payments processed at public counter	50,000	49,800	45,000
Utility billing lockbox payments processed	150,000	152,800	122,400
Transient Occupancy Tax (TOT) payments recorded and reconciled	1,800	1,758	1,800
Utility Users Tax (UUT) payments recorded and reconciled	1,980	1,920	1,950

Licenses & Permits

- Locate 100 unlicensed businesses using periodicals, Franchise Tax Board and State Board of Equalization sources.
- Send quarterly Parking Business Improvement Area (PBIA) billings to downtown businesses within the 75-minute free parking district.
- Send annual Downtown and Old Town Business Improvement District billings by February 28, 2013.
- Perform an annual audit of all businesses within the 3 downtown assessment districts by street address to ensure that all current businesses are billed as required.
- Ensure that newly-licensed businesses are billed appropriately for the district assessments.
- Send annual business license renewal notices no later than 30 days before current license expiration.
- On a quarterly basis, send delinquency letters for unpaid PBIA assessments.
- Collect Tourism Business Improvement District (TBID) fees from hotels in the cities of Santa Barbara and Carpinteria and remit to the Santa Barbara Conference and Visitors' Bureau and Film Commission on a monthly basis.



Annual Performance Plan for Fiscal Year 2013

Finance Department

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
New businesses located from reference sources	125	175	100
New business licenses issued	1,650	1,570	1,600
Business license renewals	11,500	11,120	11,200
Business license delinquency notices	3,100	2,940	3,000
Percent of business licenses paid by due date	75%	75%	75%
Assessment district billings	4,500	3,340	3,350
Assessment district delinquency notices	950	840	900
Percent of PBIA assessments paid by due date	75%	75%	75%
Percent of accounts sent to collections	2%	2%	2%

Budget Management

- Complete 85% of all budget journal entries to record budget amendments within 4 working days of approval.
- Produce and distribute the Fiscal Year 2013 Adopted Mid-Cycle Budget Addendum by July 31, 2012.
- Submit the Proposed Two-Year Financial Plan for Fiscal Years 2014 and 2015 to Council and the City Clerk before May 1, 2013 in accordance with the Council-established budget filing deadline.
- Project General Fund non-departmental revenues within a 2% margin in relation to mid-year projections.
- 🌱 Maintain minimum distribution of printed budget documents by only distributing to City Council and Executive Management to reduce paper use and waste.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of budget journal entries completed within 4 working days	85%	85%	85%
Budget adjustments	150	150	150
Days to produce the adopted budget document after fiscal year-end	31	29	31



Annual Performance Plan for Fiscal Year 2013

Finance Department

Accounting Services

- Compile and produce the annual Comprehensive Annual Financial Report (CAFRs) for the City within 170 days of fiscal year-end.
- Receive an unqualified audit opinion for the annual financial statement audit for the City.
- Receive the Government Finance Officers Association (GFOA) award for achievement in financial reporting for the City's CAFR.
- Complete 100% of monthly bank reconciliations within 45 days of receiving bank statements.
- Complete 100% of general ledger monthly closings within 7 working days of month-end.
- Complete and input 100% of regular monthly interim financial reports into Legistream within 45 days of month end.
- Publish the City CAFR on the City's website within 7 days of presentation to City Council.
- Complete and file mandatory annual disclosure reports for all debt issues prior to February 15, 2013.
- Complete and file all State Controller's Reports before the deadlines.
- Complete the annual reserve allocation within 150 days of year end.
- Implement core components (General Ledger, Accounts Payable, and Purchasing) of the City's Financial Management System Replacement project.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Days after June 30 to issue City CAFR	170	166	170
Unqualified audit opinion	2	2	1
Audit adjustments required by independent auditor	2	0	2
Awards for achievement in financial reporting	1	1	1
Percent of bank reconciliations completed within 45 days	100%	83%	100%
Percent of general ledger closings completed within 7 working days of month-end	100%	100%	100%
Percent of interim financial reports input into Legistream within 45 days	100%	100%	100%
Journal entries posted	1,700	1,700	1,700
Percent of State Controller's reports prepared and filed before the deadlines	100%	100%	100%
Days from year end to complete annual reserve allocation	150	138	150



Annual Performance Plan for Fiscal Year 2013

Finance Department

Payroll

- Process and pay payroll accurately and timely 99.9% of the time.
- Achieve a 96% accuracy rate of timesheets submitted by departments during the fiscal year.
- Reconcile 11 of 12 monthly insurance billings within 30 days of receipt from benefits administrator.
- 🌿 Increase the number of employees opting out of printed pay advices by 50 to a projected total of 700 employees.
- 🌿 Review 45 printed payroll reports to identify opportunities to improve the effectiveness and usefulness of the reports, and eliminate, consolidate them as appropriate.
- 🌿 Identify and implement two new automated procedures as determined by Payroll staff (in collaboration with Information Systems staff) and report any paper reduction realized.
- Prepare 2012 W-2 forms for distribution by January 22, 2013.
- Audit and reconcile all payroll tax and liability accounts, and adjust the general ledger as necessary on an ongoing basis throughout the fiscal year.
- Ensure that 100% of program staff attends City computer training classes related to job duties in order to maintain and/or upgrade computer skills.
- Prepare and electronically submit the Local Government Compensation Report for calendar year 2011 to the State Controller's Office by September 30, 2012.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Accuracy rate of timesheet data entry	99.9%	99.9%	99.9%
Accuracy rate of timesheets submitted by departments	96%	97%	96%
Percent of insurance billings reconciled within 30 days	91.6%	100%	91.6%
Additional employees opting out of printed pay advices	50	50	50
Value of benefits and withholding accounts reconciled bi-weekly per payroll staff member	\$4,400,000	\$4,520,302	\$4,500,000
City employees per payroll staff member	640	638	640
Program cost per paycheck issued	\$5.00	\$5.12	\$5.25
Program cost per timesheet processed	\$5.25	\$5.37	\$5.50
W-2's issued annually	1,950	1,920	1,920
Percent of staff hours worked per quarter	88%	89%	88%



Annual Performance Plan for Fiscal Year 2013

Finance Department

Accounts Payable

- Issue 99% of vendor payments within 2 working days of receipt of claim for payment.
- Issue 99% of payments to vendors, error free.
- Review 5 accounts payable financial reports to identify opportunities to improve the effectiveness and usefulness of the reports, and eliminate, consolidate them as appropriate.
- Implement and conduct accounts payable cross-training for all payroll staff to ensure they are fully cross-trained on weekly DE 542 Independent Contractor reporting processes, daily State Board of Equalization sales tax spreadsheet data collection and posting, and quarterly sales tax reporting and depositing processes.
- Prepare 2012 1099-MISC forms for distribution by January 22, 2013.
- Ensure that 100% of program staff attends City computer training classes related to job duties in order to maintain and/or upgrade computer skills.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of payments issued within 2 working days after receipt of claim	99%	100%	99%
Percent of payments issued error free to vendors	99%	99.55%	99%
Invoices processed	52,000	52,884	53,000
Program cost per payment issued	\$10.25	\$10.61	\$10.75
Percentage of available discounts taken by departments	60%	66%	65%
Percentage of available discounts taken by Accounts Payable staff	30%	18%	20%
Total value of discounts available	\$10,500	\$10,360	\$10,350
Total value of discounts utilized	\$9,400	\$8,702	\$8,800

City Billing & Customer Service

- Ensure automatic payment data is entered within 10 days of receipt.
- Notify 99% of Extraordinary Water Use applicants of credit determination within 15 days of receipt of application.
- Ensure Utility User Tax (UUT) exemption applications are entered within 10 days of receipt.
- Prepare comprehensive written procedures for major components of the utility billing system and other important functions of the division.
- Ensure that program staff attends relevant training classes appropriate to assigned job duties in order to maintain and/or upgrade technical skills.



Annual Performance Plan for Fiscal Year 2013

Finance Department

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of Extraordinary Water Use applicants notified in 15 days	N/A	N/A	99%
Bills issued annually	379,000	367,000	379,000
Service orders prepared annually	17,000	21,000	17,000
Phone call received from customers annually	25,000	29,000	25,000
Average time spent (minutes) on customer service calls	2	2.5	2.5
Customers on automatic pay including utility bills, airport and harbor	6,500	6,500	6,500

Purchasing

- Re-bid 95% of the Blanket Purchase Orders over \$40,000 upon expiration of the current terms or receipt of new requests to ensure that the City is receiving competitively priced goods and services.
- Issue Purchase Orders under \$25,000 within 15 calendar days from receipt of completed requisitions.
- Issue Purchase Orders over \$25,000 within 45 calendar days from receipt of completed requisitions.
- Conduct at least 1 class to train City staff on the City's purchasing policies and procedures.
- Complete an internal customer satisfaction survey and achieve an overall customer satisfaction rating of 90% or higher.
- Complete an external customer (vendors/contractors) survey by June 30, 2013.
- Track cost savings on formal bids for ordinary services and goods.
- Conduct a compliance audit of three or more Blanket Purchase Orders (BPOs)
- 🌱 Increase City department participation in on-line ordering to 85% of office supply orders versus phone or fax submittals
- 🌱 Conduct a class on writing specifications to encourage green purchasing solutions.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of BPOs over \$40,000 re-bid	95%	100%	95%
Days to process requisitions under \$25,000	15	3	15
Days to process requisitions over \$25,000	45	26	45
Purchase Orders issued (all categories), including change orders	4,000	3,000	3,100



Annual Performance Plan for Fiscal Year 2013

Finance Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Purchase Orders for routine services and supplies over \$2,500	1,000	1,000	1,100
BPOs issued for ordinary services and supplies	950	900	950
Purchase Orders issued for Professional Services and Contracts	200	200	150
Change Orders issued	950	900	950
Request for Proposal/Qualifications advertised	10	5	10
Request for Bids advertised for ordinary services and materials	125	120	125
Percent of sole source Purchase Orders for ordinary services and material	5%	5%	5%
Average purchase orders processed per Buyer	1,400	1,200	1,000
Percent of on-line ordering of office supplies	75%	83%	85%
Percent of overall customer satisfaction rating	90%	90%	90%
Compliance Audit of BPOs	N/A	N/A	3

Central Warehouse

- Maintain an accuracy rate of 99.9% for monthly inventory counts.
- Process and fill 99% of issue requisitions within 1 day.
- Achieve a turnover rate for 20 key items of 12 times per year.
- Increase the percent of inventory items under contract to 87%.
- Complete 100% of the monthly inventory counts in 1 day
- Review auction processes for surplus items to determine the feasibility of using on-line auction services.
- Create a SharePoint page for Central Warehouse.
- Conduct a customer satisfaction survey.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of accurate monthly inventory counts	99%	100%	99.9%
Percent of issue requisitions processed within 1 working day	99%	100%	99%
Inventory turnover rate for 20 key items (times per year)	12	12	12
Percent of monthly inventory counts completed within 1 working day	100%	100%	100%



Annual Performance Plan for Fiscal Year 2013

Finance Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Issue requisitions processed	3,500	3,400	3,200
Orders processed from vendors	500	420	500
Stock items on hand	1,250	1,241	1,250

Mail Courier Services

- Process and send 99% of the incoming and outgoing U.S.P.S. mail within 1 working day.
- Provide mail services according to the published mail schedule.
- Complete an internal customer satisfaction survey and achieve a customer satisfaction rating of 90% or higher.
- Hold monthly cross training with central stores.
- Receive zero service related complaints.
- 🌿 Maintain the monthly reporting of mail charges and volume on SharePoint page.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of U.S.P.S. incoming and outgoing mail processed within 1 working day	99%	100%	99%
Provide mail services according to the published schedules	99%	100%	99%
Percentage of Customers surveyed that said mail service met or exceeded their expectation	80%	90%	90%
Monthly cross training with central stores by the Mail Courier and Warehouse Lead swapping jobs	N/A	N/A	12
Number of customer complaints received	N/A	N/A	0
Pieces of outgoing U.S.P.S mail processed	120,000	124,000	120,000
Percent of damaged or spoiled mail	<.02%	0	<.02%
Percent of mail returned for incorrect postage	0	0	0
Labor cost per piece of outgoing U.S.P.S. mail	\$0.24	\$0.32	\$0.33

Workers' Compensation

- Conduct annual claim review of all open claims with the 4 departments with the highest claims frequency; and semi-annually post open claim data.



Annual Performance Plan for Fiscal Year 2013

Finance Department

- Obtain 50% of the industrial injury preventability determination reports from operating departments.
- Complete investigation of 50% of the industrial injuries with lost time within 45 days of knowledge.
- Audit performance of the Third Party Administrator. Submit audit report by December 31, 2012.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Annual review of open claims with highest claims departments	4	4	4
Percent of preventability reports received from departments	50%	55%	50%
Percent of industrial injuries investigated within 45 days	50%	45%	50%
Total claim costs (paid and reserved) current FY	\$894,702	\$950,000	\$1,076,590
Annual gross amount of medical costs billed (all open claims)	\$1,654,225	\$1,654,225	\$1,734,741
Annual gross amount of medical costs paid (all open claims)	\$594,042	\$615,000	\$618,767
Annual cost of professional medical bill review services (all open claims)	\$73,689	\$73,689	\$73,689
Claims filed (current FY only)	152	130	147
Number of open claims all years at FYE	167	175	174
Litigation ratio	20%	15%	20%
Percent of claims filed without lost time	66%	58%	66%
Percent of eligible employees placed in a modified work assignment	94%	95%	96%
Number of modified duty days worked.	2,047	2,100	1,830
Modified duty cost savings	\$320,646	\$300,000	\$362,524

Liability

- Complete 90% of claims investigations within 45 days.
- Route 90% of public hazard concerns to the appropriate department within 2 working days.
- Obtain 90% of collision preventability determination reports from the operating departments.
- Update the Liability Section of the Risk Management Manual to include new Medicare reporting procedures by March 31, 2013.
- Update the Risk Management General Liability Frequency and Severity Report by September 30, 2012.



Annual Performance Plan for Fiscal Year 2013

Finance Department

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of claims acted upon within 45 days of receipt	90%	92%	90%
Percent of public hazard concerns routed to the appropriate department within 2 working days of receipt	90%	95%	90%
Percent of preventability reports received	90%	85%	90%
Liability claims filed during the year	132	140	131
Current open claims	82	90	79
Annual claim costs paid	\$604,419	\$575,000	\$571,615
Percent of claims filed resulting in litigation	7%	10%	8%
Percent of open claims litigated	20%	20%	21%
Percent of claims closed within 11 months of filing	85%	85%	82%
Reported vehicle incidents	99	99	92
Percent of vehicle incidents resulting in claims	19%	18%	23%
Preventable collision costs	\$65,878	\$42,500	\$65,811
Site visits conducted.	105	105	120
Incident reports completed	TBD	160	160

Occupational Safety & Health

- Maintain the number of occupational injuries at a level not to exceed the 5 year average.
- Maintain compliance with state and federal Occupational Safety and Health Administration (OSHA) mandates.
- Maintain Compliance with OSHA posting requirements.
- Coordinate monthly Injury and Illness Prevention Program (IIPP) Training calendar.
- Use in-house staff trainers to complete 50% of the annual IIPP training.
- Distribute facility safety inspection findings and collect 80% of responses from operating departments by March 1, 2013.
- Post Cal/OSHA Log 300A electronically by February 1, 2013.



Annual Performance Plan for Fiscal Year 2013

Finance Department

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Occupational injury claims filed	152	130	147
Percent compliance with state and federal OSHA mandates	100%	100%	100%
OSHA posting requirements	7	7	7
Employees attending IIPP training sessions	1,307	1,200	1,525
Number of IIPP training sessions conducted	86	80	87
Lost work days due to occupational injuries	1,004	800	1,158
Occupational safety trainers	82	95	84

Administrative Operations

- Ensure 80% completion of Risk Management Division program objectives.
- Compile and post semi-annual loss data reports.
- Update Risk Management SharePoint site by March 31, 2012.
- Update the Risk Management Manual chapters describing procedures on Court Indexing and Certificates of Insurance and creating a new chapter for Medicare reporting by March 31, 2013.
- Submit insurance renewals electronically and obtain binders and policies electronically.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of division objectives accomplished	80%	80%	80%
Loss data reports	2	2	2
Dollar value of property damage and workers' compensation expenses recovered from negligent third parties	\$100,000	\$50,000	\$100,000
Total cost of risk as percentage of total city operating and capital expenditures	3%	2.5%	3%

Solid Waste

- 🍃 Meet with 200 new and existing business clients about the environmental and financial benefits of recycling.
- 🍃 Generate 5,200 cubic yards of additional diversion at food-serving businesses on an annualized basis.



Annual Performance Plan for Fiscal Year 2013

Finance Department

- Respond to 98% of code enforcement calls within 1 business day.
- Respond to hauler service complaints within 2 business days.
- Perform a review of the solid waste collection and disposal franchise contract to ensure compliance by the City's contractor of all performance standards contained therein.
- 🌱 Implement foodscrap recovery and composting at all junior and senior high schools in the Santa Barbara School District by May 31, 2013.
- 🌱 Conduct the Spirit of Service Awards by May 31, 2013.
- 🌱 Hold electronic waste collection events in FY 13.
- 🌱 Work with the Ordinance Committee to develop an ordinance to regulate the distribution of single use bags by retailers within the City.
- 🌱 Evaluate and expand comprehensive mixed recycling programs at 10 City facilities.
- 🌱 Develop and present City tonnage commitments to Council and work with the County and participating jurisdictions to negotiate terms with preferred conversion technology vendor.
- 🌱 Work with the Sustainability Committee and Council to develop strategies and standards to help the City comply with recently adopted diversion legislation including AB 341 (Jobs and Recycling Act) and AB 818 (Renters Right to Recycle Act).

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
New business contacts made regarding recycling benefits	200	200	200
Cubic yards of additional diversion at food-serving businesses	N/A	N/A	5,200
Percent of Code enforcement calls responded to within 1 business day	98%	95%	98%
Tons of solid waste disposed of at the Tajiguas Landfill (citywide)	84,460	78,208	79,772
Tons of mixed recyclables diverted from the Tajiguas Landfill (franchise only)	18,960	18,544	18,915
Mixed recyclables diverted from the Tajiguas Landfill as a percentage of trash disposed (franchise only)	N/A	N/A	31.4%
Tons of green waste diverted from the Tajiguas Landfill (franchise only)	13,863	13,366	13,633
Green waste diverted from the Tajiguas Landfill as a percentage of trash disposed (franchise only)	N/A	N/A	26.5%
Tons of foodscrap diverted from the Tajiguas Landfill (franchise only)	2,500	2,692	2,773
Hauler service complaints received	10	14	12
Code enforcement calls responded to	200	210	200
Percent of business accounts with 2/3 or more of monthly trash service dedicated to recycling, green waste, and/or foodscrap	21%	20%	22%



Annual Performance Plan for Fiscal Year 2013

Finance Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of Single-Family Residential accounts with 2/3 or more of monthly trash service dedicated to recycling and green waste	71%	71%	71%
Percent of Multi-Unit Residential accounts with 2/3 or more of monthly trash service dedicated to recycling and green waste	17.5%	17.5%	17.5%
Percent of buildings and facilities owned, operated or controlled by the City with 2/3 or more of monthly trash service dedicated to recycling, green waste, and/or foodscraps	19%	19%	19%
Pounds of household hazardous waste collected at the City ABOP and UCSB facility	290,651	332,416	311,534
Pounds of electronic waste (E-Waste) collected at City-sponsored events and at the City ABOP	398,000	453,676	425,838



Annual Performance Plan for Fiscal Year 2013

Fire Department

Administration

- Ensure that 82% of the department's program objectives are accomplished.
- Submit 95% of invoices to the Forest Service within 15 working days of completion of mutual aid assignment.
- Input timesheet data into payroll system accurately and timely 99% of the time.
- Modify 7 City Fire stations with a diesel exhaust extraction system by March 2013 to achieve compliance with National Fire Protection Association and OSHA safety standards utilizing the Assistance to Firefighters Grant (AFG) funds for 80% of the cost.
- Submit a grant application for the 2012 AFG program to acquire new portable, employee-issued radios to replace the current aging and discontinued line of portable radios.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of department program objectives accomplished	82%	83%	82%
Hours lost due to injury (IOD)	3,000	3,274	3,000
Mutual aid reimbursements	\$400,000	\$188,983	\$400,000
Percent of invoices generated within 15 working days of completion of mutual aid assignment	90%	100%	95%

Emergency Services/Public Education

- Conduct Incident Command System (ICS), Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) basic training for all attendees of the City's Orientation program.
- Ensure quarterly workshop sessions for Emergency Operations Center (EOC) Staff.
- Conduct 1 Community Emergency Response Team (CERT) session.
- Review and revise City Department Operating Center (DOC) Emergency Response Plans with two of the seven DOCs.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
City orientation program presentations	2	3	2
Workshop sessions for EOC staff	4	4	3
CERT trainings	1	1	1
Emergency preparedness presentations	50	42	50



Annual Performance Plan for Fiscal Year 2013

Fire Department

Fire Prevention

- Complete 100% of the Hazardous Materials Facility inspections within prescribed 3-year cycle.
- Complete 100% of the State Mandated Licensed Facility inspections within prescribed schedule.
- Conduct 85% of new construction related inspections within 2 working days of initial request.
- Complete 95% of all plan reviews submitted to the Community Development Department within time allotted.
- Determine the cause of 80% of fires investigated within the City of Santa Barbara.
- Respond to 85% of code enforcement complaints within 5 working days from receipt of complaint.
- Resolve 75% of code enforcement cases within 3 months of initiation.
- Attend 85% of all joint Land Development Team meetings for Development Application Review Team and Pre-application Review Team submittals.
- Create a program to identify outdoor industrial storage areas, enter corresponding data into the record management system and conduct fire and life safety inspections.
- Complete the joint inspections of 160 Airport occupancies with Airport staff.
- Complete vegetation clearance on 5 Conejo Road parcels as part of the vacant lot program.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of hazardous materials facilities inspected within 3-year cycle	100%	100%	100%
Percent of state-mandated licensed facility inspections completed	100%	87%	100%
State-mandated licensed facility inspections conducted	128	112	128
New construction-related inspections	225	238	375
Percent of new construction-related inspections conducted within 2 working days of request	95%	100%	85%
Plan review conducted	1,150	1,282	1,300
Percent of plan reviews completed within allotted time	95%	98.5%	95%
Fire investigations conducted	75	62	70
Percent of causes determined of fires investigated	80%	78.5%	80%
Hazardous materials inspections conducted	49	48	49
Code enforcement complaints received	250	340	300
Enforcement cases resolved	225	284	250



Annual Performance Plan for Fiscal Year 2013

Fire Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of code enforcement complaints receiving initial response within 5 working days	95%	95%	85%
Percent of enforcement cases resolved within 3 months of initiation	75%	80%	75%
Land Development Team meetings attended	225	200	200
Percent of joint Land Development Team meetings attended	85%	93.5%	85%

Wildland Fire Mitigation

- Complete 14 miles of road clearance annually within the Wildland Fire Suppression Assessment District.
- Complete 4 miles of weed abatement along roads within the high fire hazard area to enhance evacuation routes and response safety.
- Complete 6 acres of vegetation management/fuels reduction work.
- Continue wildland public education and outreach in the high fire hazard area by making contact with 300 property owners.
- 🍃 Utilize 80% of chipped material from vegetation road clearance and defensible space chipping programs by mulching and preventing material from reaching the landfill.
- Continue code enforcement on properties violating Defensible Space Requirements within the high fire hazard area.
- Complete data collection and mapping using Geographic Information System (GIS) software to create 3 data layers which will provide information required to safely dispatch, respond and manage wildland fires.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Miles of road vegetation cleared within the Wildland Fire Suppression Assessment District	14	14	14
Miles of weed abatement along roads within the high fire hazard area	4	4	4
Acres of vegetative management/fuel reduction completed	20	20	6
Wildland public education and outreach contacts within high fire hazard area	300	360	300
Percent of vegetative chip material from vegetation road clearance and defensible space chipping program not sent to landfill	80%	99%	80%
Defensible space code enforcement case actions	200	260	150



Annual Performance Plan for Fiscal Year 2013

Fire Department

Operations

- Provide Basic Life Support (BLS) for medical emergencies within 4 minutes or less 80% of the time from unit receipt of alarm.
- Contain 90% of all structure fires to area or room of origin.
- Conduct Engine Company level Fire and Safety Inspections on 95% of scheduled business and residential occupancies annually.
- Conduct 90% of prevention re-inspections within 3 weeks of initial inspection.
- Ensure staff attends 1,000 hours of safety concepts training to reduce injuries and increase effectiveness.
- Provide 100% of required/mandated training classes to Department personnel each calendar year.
- Provide 1,000 staff hours of public education.
- Ensure 100% of our first responders maintain their Emergency Medical Technician (EMT) certifications by attending required EMT-specific training.
- Ensure all Emergency Medical Services (EMS) responses use the Electronic Patient Care Report (EPCR) in the Firehouse software module by December 31, 2012.
- Implement an upgrade to the Mobile Data Computers (MDC) located on fire engines, trucks and rescue vehicles in order to expand their capabilities.
- Ensure the newly-created Water Rescue Team is fully integrated into Fire Operations and Emergency Response Plans by creating Standard Operating Procedures and coordinating with Harbor Patrol.
- Conduct a Fire Academy to recruit firefighters needed to achieve full staffing.
- 🌿 Utilize the remote video system and software as a training tool that allows crews to remain in district and reduce trips to Station 1.
- Ensure the Medical Director reviews 80% of Basic Life Support Automatic External Defibrillator (AED) incidents.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Code 3 (emergency) calls for service	6,000	6,668	6,000
Code 2 (non-emergency) calls for service	800	916	800
Average response time for emergency calls for service in minutes	≤4:00	2:57	4:00
Percent of BLS responses under 4 minutes	80%	80%	80%
Percent of structure fires contained to room of origin	90%	87%	90%



Annual Performance Plan for Fiscal Year 2013

Fire Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of scheduled business and residential occupancies inspected annually	95%	97%	95%
Percent of re-inspections conducted on notices of violation within 3 weeks of initial inspection	90%	94%	90%
Hours of safety concepts training	1,000	1,000	1,000
Percent of training session completed	100%	100%	100%
EMT-specific training hours	N/A	N/A	1,092
Staff hours utilized presenting public education	1,000	736	1,000
Medical emergency calls received	4,500	5,296	4,500
Fire calls received	250	210	250
Number of Engine company Fire and Life Safety inspections	2,000	2,586	2,250
Hazardous condition calls received	220	340	220
Miscellaneous calls received	1,700	1,738	1,700
Revenue for engine company inspections	\$74,200	\$80,762	\$90,000
Remote video training sessions held	N/A	N/A	24
Percent of BLS AED incidents reviewed	N/A	N/A	80%

Aircraft Rescue and Firefighting (ARFF)

- Respond to 100% of all emergencies in the aircraft operational area (AOA) within 3 minutes.
- Ensure that 100% of ARFF certified personnel reach mandated training goals during each quarter and calendar year per Federal Aviation Administration (FAA) standards.
- Complete 95% of assigned building and fuel handling inspections annually.
- Ensure that all permanently assigned ARFF personnel are assigned to a City engine company for at least one month per year.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of emergency responses on the AOA under 3 minutes	100%	100%	100%
Emergency responses in AOA	40	40	40
Percent of mandated training classes attended	100%	100%	100%
Percent of assigned building and fuel handling inspections completed	95%	100%	95%
Building and fuel handling inspections	74	74	74



Annual Performance Plan for Fiscal Year 2013

Library Department

Administration

- Ensure accomplishment of at least 80% of departmental program objectives.
- Maintain the number of residents using Central and Eastside meeting rooms at 30,000.
- Raise cash, pledges, grants, and non-cash donations from public and private resources in the amount of \$1,000,000.
- Ensure all program budgets are within expenditure and revenue budget appropriations, and that any revenue shortfalls are covered by expenditure savings.
- Continue work on the fundraising campaign for the Children's Library and an endowment for library services.
- Complete final design of the Children's Library project and award a construction contract by May 31, 2013.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of program objectives accomplished	80%	74%	80%
Residents using meeting rooms	30,000	30,000	30,000
Value of contributions	N/A	N/A	\$1,000,000
City libraries per capita expenditure from state and local funds	\$39.01	\$39.01	\$40.54
County libraries per capita expenditure from state and local funds	\$6.24	\$6.33	\$9.91
County per capita appropriation	\$5.87	\$5.87	\$5.87

Public Services

- Increase circulation to 747,000.
- Serve 82,000 patrons at the adult service desks.
- Serve 29,700 patrons at the youth services desk.
- Maintain youth attendance at City Library programs at 21,600.
- Assist at least 50% of adult literacy learners reach a goal established by California Library Literacy Services (CLLS).
- Increase volunteer hours worked at library to 12,000.
- Achieve eNewsletter subscriptions to 5,000.
- Update the adult science, technology, and medicine print book collections in the Central library so that at least 51% are published after 2005.



Annual Performance Plan for Fiscal Year 2013

Library Department

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Items checked out or used at the library	650,000	707,005	747,000
Patrons served at adult service desks	75,000	82,682	82,000
Patrons served at the youth services desk	27,000	23,719	29,700
Youth program attendance	N/A	21,580	21,600
Percent of learners reaching established CLLS goal	50%	50%	50%
Volunteer hours	10,500	10,948	12,000
eNewsletter subscriptions	N/A	N/A	5,000
Percentage of circulation from self-check machines (does not include online renewals)	50%	62%	75%
Downloadable audiobooks and eBooks circulated	20,000	42,000	50,000
Adult print and media materials circulated by City libraries	483,855	492,300	495,000
Children's and Teen print and media materials circulated by City libraries	166,145	179,863	181,000
Items used by patrons within City libraries but not checked out	12,000	36,000	36,000
Circulation per capita for City residents	7.15	7.78	8.37
Public computer sessions in City libraries	146,426	152,251	150,000
Visits to library website	600,000	586,402	590,000
Adult literacy learners served	185	164	150
Visits to City libraries	500,000	N/A	516,000
Average days for returned items to be available on shelf (at City libraries)	N/A	N/A	2
Average days for shipped items to be ready for patron pick up (at City libraries)	N/A	N/A	1

Support Services

- Maintain processing time of new books at an average of 8 days from receipt to public availability.
- Process new audiovisual (AV) materials at an average of 25 days from receipt to public availability.



Annual Performance Plan for Fiscal Year 2013

Library Department

- Achieve an average collection turnover rate of 3.6 (the number of checkouts per item per year) in City libraries.
- Ensure an in-service rate of 90% for public computers during business hours.
- Implement vendor supplied cataloging and processing for new children's books.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Average number of days from receipt to public availability	9	8	8
Average number of days from receipt to public availability	20	60	25
Collection turnover rate	2.95	3.4	3.6
In-service rate for public computers	95%	95%	90%
Books and AV materials processed by Technical Services	20,000	21,000	21,000
Cost to process an item for checkout	\$5.43	\$5.60	\$5.60
Expenditure per capita for Library materials for SBPL System	\$1.48	\$1.88	\$2.16
Ratio of collection items per capita in SBPL System	1.64	1.54	1.61
Number of requests filled	126,000	95,949	95,000

County Libraries - Carpinteria Branch

- Maintain circulation at 71,280.
- Serve 6,400 adults at the public services desk.
- Serve 8,160 youth at the public services desk.
- Maintain attendance at Carpinteria youth programs at 3,200.
- Maintain the number of volunteer hours at 960.
- Increase the number of residents using the Carpinteria branch meeting room and homework center to 8,500.



Annual Performance Plan for Fiscal Year 2013

Library Department

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Items checked out or used at the library	N/A	N/A	71,280
Adult served at the public services desk	N/A	N/A	6,400
Youth served at the public services desk	N/A	N/A	8,160
Youth program attendance	N/A	N/A	3,200
Volunteer hours	N/A	N/A	960
Meeting room and homework center attendance	7,200	8,034	8,500
Circulation per capita	N/A	N/A	4.32
Visits to Carpinteria Library	N/A	N/A	76,000
Public computer sessions	N/A	N/A	16,400
Items used by patrons within the library but not checked out	N/A	N/A	875

County Libraries – Montecito

- Maintain circulation at 122,000.
- Serve 13,750 adults at the public services desk.
- Serve 1,950 youth at the public services desk.
- Maintain attendance at Montecito youth programs at 2,475.
- Maintain the number of volunteer hours at 950.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Items checked out or used at the library	N/A	N/A	122,000
Adult served at the public services desk	N/A	N/A	13,750
Youth served at the public services desk	N/A	N/A	1,950
Youth program attendance	N/A	N/A	2,475
Volunteer hours	N/A	N/A	950
Circulation per capita	N/A	N/A	9.91
Visits to Montecito Library	N/A	N/A	69,500
Public computer sessions	N/A	N/A	11,000
Items used by patrons within the library but not checked out	N/A	N/A	1,500



Annual Performance Plan for Fiscal Year 2013

Library Department

County Libraries – Solvang

- Maintain circulation at 53,250.
- Serve 8,100 adults at the public services desk.
- Serve 2,450 youth at the public services desk.
- Maintain attendance at Solvang youth programs at 2,175.
- Maintain the number of volunteer hours at 2,300.
- Develop a music CD collection.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Items checked out or used at the library	N/A	N/A	53,250
Adults served at the public services desk	N/A	N/A	8,100
Youth served at the public services desk	N/A	N/A	2,450
Youth program attendance	N/A	N/A	2,175
Volunteer hours	N/A	N/A	2,300
Circulation per capita	N/A	N/A	3.64
Visits to Solvang Library	N/A	N/A	44,875
Public computer sessions	N/A	N/A	16,525
Items used by patrons within the library but not checked out	N/A	N/A	506

County Libraries – Goleta Library

- Maintain circulation at 609,150.
- Serve 33,556 adults at the public services desk.
- Serve 6,832 youth at the public services desk.
- Maintain attendance at Goleta youth programs at 17,500
- Increase the number of residents using the meeting rooms to 7,000.
- Maintain the number of volunteer hours at 4,410.
- Conduct at least four Family Place *Play With Me, Learn With Me* Parent/Child Workshops.
- Offer 8 adult and 8 teen programs.



Annual Performance Plan for Fiscal Year 2013

Library Department

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Items checked out or used at the library	600,000	596,500	609,150
Adults served at the public services desk	N/A	N/A	33,556
Youth served at the public services desk	N/A	N/A	6,832
Youth program attendance	N/A	18,020	17,500
Residents using meeting rooms	6,000	7,450	7,000
Volunteer hours	5,900	4,583	4,410
Percent of circulation from self-check machines	50%	37%	65%
Average collection turnover rate	6.5	6.96	6.5
Items used by patrons within the library but not checked out	20,000	14,000	14,000
Public computer sessions	53,000	57,308	53,000
Adult materials circulated	370,560	350,980	367,500
Children's and Teen materials circulated	229,440	227,438	227,400
Circulation per capita for Goleta Valley residents	6.96	6.9	6.96
Visits to library	254,000	232,246	221,000



Annual Performance Plan for Fiscal Year 2013

Mayor and City Council

Mayor and City Council Program

- Hold weekly Council Meetings to set policy and act on recommendations from staff.
- Adopt the Fiscal Year 2014 budget by June 30, 2013.
- Act on staff and Advisory Board and Commission recommendations at weekly Council meetings.
- Appoint members to the City Advisory Boards and Commissions twice annually.
- Provide guidance to the City's negotiating team related to collective bargaining agreements and other employee compensation decisions.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Council meetings held	70	70	70



Annual Performance Plan for Fiscal Year 2013

Parks and Recreation Department

Administration

- Ensure 80% or greater of Parks and Recreation measurable and project objectives are met or exceeded.
- Maintain \$500,000 in cash and non-cash donations and grants from public and private resources.
- Achieve \$300,000 in volunteer support to enhance Department resources.
- Ensure all program budgets are within expenditure and revenue budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.
- Provide leadership to the Front Country Trails Multi-jurisdictional Task Force to address multi-use safety concerns, maintenance, and management of the Front Country Trails.
- Work with Santa Barbara City College to update the Joint Use Agreement, compiling various past agreements into one comprehensive document. Complete a draft document for review by both entities by April 2013.
- Develop a comprehensive Parks Volunteer Program.
- Complete the annual Grants and Donations Report.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of department objectives met or exceeded	75%	81%	80%
Donations and grants	\$500,000	\$250,000	\$500,000
Value of volunteer support	\$400,000	\$305,000	\$300,000

Project Management Team

- Ensure that 75% of the capital improvement projects are completed within the approved budget.
- Complete the quarterly status report for Capital Improvement Program.
- Complete construction of the Shoreline Safety Improvement Project.
- Complete the second year of the Bird Refuge Maintenance and Management Program.
- Develop a Kid's World Renovation Plan.
- Submit the Annual Maintenance and Financial Report to the Parma Park Trustee.
- Complete pilot Park Inventory Project.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of capital projects completed on budget	75%	100%	75%
Project status reports completed	4	4	4



Annual Performance Plan for Fiscal Year 2013

Parks and Recreation Department

Business Services

- Complete quarterly expenditure and revenue reports for Parks, Recreation, and Administration Divisions.
- Review and update database for contracts and leases on a monthly basis to ensure all contracts and leases remain current.
- Review and update pending and received grants, donations, and volunteer support database on a quarterly basis.
- Achieve 2,400 Internet registrations.
- Achieve recreation registrations for fee-based programs (tracked by the CLASS software) at an amount of 10,000, through marketing and innovative promotional efforts.
- Blog a minimum of 3 times per month regarding Parks and Recreation programs and services.
- Create and distribute a minimum of 20 e-newsletters regarding Parks and Recreation programs and services.
- Initiate at least 5 new and creative marketing and/or website ideas to increase recreation program visibility and increase program participation.
- Enhance communication and marketing for the Santa Barbara Golf Club through participation on the Golf Marketing Committee and use of social media, print media, website and pro shop flyers to increase use by golfers.
- Develop annual marketing plan including all marketing and advertising efforts, by August 1, 2012.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Expenditure and revenue budget projection reports	4	4	4
Monthly contract update reports	12	12	12
Quarterly grants, donations, and volunteer reports to managers	4	4	4
Internet registrations	1,900	2,400	2,400
Recreation registrations for fee-based programs	10,000	10,000	10,000
Blogs posted	36	25	36
E-newsletters distributed	12	20	20
Visits to Parks and Recreation websites	37,000	38,000	37,000
Visits to eRecreation website	28,000	28,000	28,000
Visits to SummerFun website	6,500	10,500	10,500

Recreation Program Management

- Manage division programs to achieve 75% of performance objectives.
- Maintain Recreation Division expenditure recovery at 52% through user fee revenues.



Annual Performance Plan for Fiscal Year 2013

Parks and Recreation Department

- o Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.
- o Achieve a minimum of 20,000 volunteer hours to supplement city resources.
- o Implement the FY 2013 Strategic Fundraising Plan to increase grants, donations, and sponsorships to support Department programs.
- o Renew the Santa Barbara Unified School District and City Joint Use Agreement by December 2012.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of division performance objectives achieved	75%	75%	75%
Percent of actual expenditure recovered by user fee revenue	52%	50%	52%
Co-sponsorship agreements completed	20	21	20
Volunteer hours	20,000	20,600	20,000
Employee injuries	3	5	3
Vehicle accidents	2	0	2
Registrations in free and fee-based recreation programs	11,000	11,000	11,000

Facilities and Special Events

- o Achieve 123 outdoor wedding ceremony reservations in City parks or beaches.
- o Achieve 580 picnic site rentals in City parks or beaches.
- o Achieve 63 Saturday and Sunday rentals at the MacKenzie Adult Building and Ortega Welcome House.
- o Work with community organizations to facilitate 95 public special events held in park facilities.
- o Achieve 95% "good" to "excellent" survey response ratings for overall customer satisfaction with beachfront rental facilities.
- o Achieve 48 Friday and Sunday rentals at the Cabrillo Pavilion Arts Center.
- o Achieve \$173,000 in revenue for Chase Palm Park Center and Casa Las Palmas indoor facility rentals.
- o Plan and coordinate City sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4th of July).

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Wedding ceremony reservations in City parks or beaches	123	105	123
Picnic site rentals in City parks or beaches	N/A	570	580



Annual Performance Plan for Fiscal Year 2013

Parks and Recreation Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Saturday and Sunday rentals at the MacKenzie Adult Building and Ortega Welcome House	63	45	63
Public special events held in park facilities	90	107	95
Customers' rating beachfront rental facilities "good" to "excellent"	98%	99%	95%
Friday and Sunday rentals of Cabrillo Pavilion Arts Center	48	35	48
Revenue for Chase Palm Park and Casa Las Palmas	\$100,985	\$169,489	\$173,000
Revenue for outdoor facility rentals	\$300,000	\$316,238	\$310,000
Photo and film permits within the City	50	50	50
Paid facility reservations processed for beachfront facilities	500	500	500
Artisans in the Santa Barbara Arts and Crafts Show	205	205	205

Youth Activities

- Provide 350 unduplicated participants with Recreation Afterschool Programs at 4 elementary schools.
- Provide 1,200 participants with summer camps, spring camps and clinics.
- Provide 620 unduplicated participants with summer drop-in recreation programs at 3 elementary school sites.
- Provide 200 children ages four years and up with new innovative revenue generating programs.
- Work with Neighborhood and Outreach Services and Housing Authority to provide "Fun on the Run" Mobile Recreation at food distribution and other community special events that target low income families.
- Work with local non-profits to provide innovative free educational programs that focus on healthy eating and increasing physical activity.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Elementary school Recreation Afterschool Program participants (unduplicated)	404	350	350
Summer and spring program registrations	900	900	1200
Summer drop-in registrations (unduplicated)	600	665	620
Registrations for new programs	50	175	200
Individuals served through the Inclusion program	58	58	60



Annual Performance Plan for Fiscal Year 2013

Parks and Recreation Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of staff with required certifications	98%	100%	90%
Percent of staff attending required trainings	90%	100%	90%
Percent of elementary afterschool program staff retained for the full school year	60%	90%	75%

Active Adults and Classes

- Serve 7,000 participants through the Swing, Ballroom, and Contra dance programs.
- Serve 2,000 participants in adult and youth contract classes.
- Maintain community use of the Carrillo Recreation Center and Carrillo Street Gym at 7,000 hours.
- Achieve 15 event rentals at the Carrillo Recreation Center.
- Investigate and implement CLASS upgrades to support Department's activity registration and eRecreation. Recommend staff training and new upgrades to address and improve customer satisfaction.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Participants in Ballroom, Swing, and Contra dance programs	5,000	7,200	7,000
Contract class registrations	2,000	2,000	2,000
Facility use hours at the Carrillo Recreation Center and Carrillo Gym	4,200	7,200	7,000
Event rentals at the Carrillo Recreation Center	10	12	15
Active Adults Fitness members	90	80	80
Facility reservations processed for the Carrillo Recreation Center	600	1,500	1,400
Facility reservations processed for the Carrillo St. Gym	600	650	600

Aquatics

- Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated closures.
- Achieve a 95% "good" to "excellent" overall customer satisfaction rate with aquatic programs.
- Achieve 750 youth swim lesson registrations.
- Provide 42 scholarships to aquatic summer camp programs.



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Parks and Recreation Department

- Retain 50% of aquatic summer staff to ensure consistent quality programming.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Mandated closures by the Santa Barbara County Health Department	0	0	0
Percent of participants rating overall customer satisfaction "good" to "excellent"	97%	96%	95%
Youth swim lesson registrations	650	750	750
Scholarships awarded for aquatic summer camps	35	42	42
Percent of aquatic summer staff retained	50%	50%	50%
Training hours provided for aquatics staff	185	225	225
Percent of cost recovery for all aquatics programs	65%	70%	65%
Participation at Los Baños swimming pool	92,000	96,000	96,000
Attendance at Ortega Park swimming pool	4,500	4,500	4,500
Attendance at Oak Park wading pool	7,500	7,500	7,500
Attendance at West Beach wading pool	1,500	1,709	1,700

Sports

- Achieve 1,800 registrations in youth sports programs.
- Achieve 1,600 registrations in adult sports programs.
- Achieve a 95% "good" to "excellent" annual survey response rating for overall customer satisfaction with youth sports programs.
- Achieve a 90% "good" to "excellent" annual survey response rating for overall customer satisfaction with adult sports programs.
- Facilitate community use of 11,000 programmable hours at 7 City sports fields and 10 school district sports fields.
- Develop a minimum of 2 new camps, clinics, and sports programs and classes.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Youth program participants	1,600	1,800	1,800
Adult program participants	1,500	1,600	1,600
Percent of participants rating youth sports programs "good" to "excellent"	95%	90%	95%
Percent of participants rating adult sports programs "good" to "excellent"	90%	90%	90%
Field hours reserved	10,000	10,500	11,000



Annual Performance Plan for Fiscal Year 2013

Parks and Recreation Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Adult and youth tournament participants	N/A	N/A	600
Participants in free after school youth sports programs	800	850	900
Youth served with scholarships	15	15	20

Tennis

- Provide 600 hours of group lessons.
- Sell 2,400 Daily tennis permits.
- Manage 1,000 hours of fee based facility court rentals.
- Provide 1,500 court hours to local agencies for youth programming.
- Distribute a tennis e-newsletter twice a year to the tennis community.
- Secure competitive quotes by the end of May 2013 for the resurfacing of 6 tennis courts at the Municipal Tennis Facility.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Hours of group lessons	400	600	600
Daily tennis permits sold	2,200	2,400	2,400
Court rental hours	1,000	1,200	1,000
Court hours for youth tennis programming	1,700	1,600	1,500
E-newsletters sent	2	3	2
Percent of expenditure cost recovery through revenue	38%	40%	38%
Annual public tennis tournaments	8	9	8
Average attendance at Saturday Junior Tennis drop-in clinic	9	11	9

Neighborhood and Outreach Services

- Provide food distribution to 10,000 residents (duplicated) annually through the Farmer's Market, Brown Bag and Food Pantry programs.
- Provide 10 outreach, neighborhood projects or special events annually.
- Maintain an average daily attendance of 30 teens at the Franklin Teen Drop-in Center.
- Provide at least 6,000 hours of community services opportunities per year for teens and adults in youth program activities.



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Parks and Recreation Department

- Process 1,500 facility reservations for community, private, and public events at 3 community centers.
- Achieve participation of 5,000 teens (duplicated) in scheduled activities.
- Coordinate the submission of a grant request from the Neighborhood Advisory Council for the Community Development Block Grant and Neighborhood Improvement Task Force by December 2012.
- Work with the new Neighborhood Advisory Council, Santa Barbara Youth Council, and City leaders to increase citizen voice and identify solutions to issues.
- Coordinate the application and selection process of the 179 garden plots assigned at community gardens by October 1, 2012.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Residents served through food distribution	NA	N/A	10,000
Outreach projects or events held annually	NA	NA	10
Average daily attendance at Franklin Teen Center	20	30	30
Community service hours performed	4,000	6,500	6,000
Facility reservations for community, private, and public events	1,300	1,600	1,500
Teen participants in scheduled activities	5,000	4,800	5,000
Free or low cost meals provided to senior citizens	5,500	5,500	5,500
Youth and adults mentored through the Jobs Program	200	225	200

Creeks Restoration and Water Quality Improvement

- 🍃 Maintain a 95% response rate to enforcement calls within 3 working days.
- 🍃 Perform 95% of creek clean-ups within 48 hours of work order.
- 🍃 Achieve participation of an additional 20 businesses in Certified Clean Water Business Program.
- Provide bilingual information programs regarding clean water and creeks issues to the public every month.
- 🍃 Provide watershed education programs to at least 3,000 school-age children in Santa Barbara.
- 🍃 Inspect at least 5 large City facilities for compliance with water pollution prevention best management practices.
- 🍃 Provide public education on storm water impacts and clean water solutions at 6 community events per year.
- 🍃 Conduct 5 community creek stewardship and cleanup projects.
- 🍃 Conduct 90% of scheduled biweekly monitoring of integrator sites and quarterly sampling watersheds sites.
- Apply for a minimum of 4 new grants.



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Parks and Recreation Department

- 🍃 Inspect at least 5 commercial facilities (100,000 square feet or greater) for compliance with water pollution prevention best management practices.
- Sign up at least 50 additional e-mail subscribers for Creeks Division information.
- 🍃 Complete at least 6 planting projects and/or plant at least 30 trees through the Creek Tree Program.
- 🍃 Provide at least 8 local businesses with clean water equipment through the Business Assistance Program.
- 🍃 Remove at least 5,000 square feet of *Arundo donax* from City creeks as part of the Invasive Plant Removal Program.
- Increase the number of followers on the Creeks Division Facebook page by 50.
- 🍃 Inspect at least 10 parking lots (with 25 spaces or more) for compliance with water pollution prevention best management practices.
- 🍃 Initiate design of a Storm Water Treatment Retrofit Project in a city parking lot.
- Complete the City's Storm Water Management Program 2012 Annual Report to the Regional Water Quality Control Board.
- Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.
- Complete grant reporting requirement for all grant funded capital projects.
- 🍃 Sample water quality during 3 separate storm events.
- Produce an annual report summarizing water quality samples collected and results for public distribution.
- 🍃 Complete Phase I construction of a steelhead fish passage project in the CalTrans Channels on Mission Creek.
- 🍃 Complete feasibility analysis and conceptual design of the Mission Lagoon/Laguna Channel Restoration Project.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of enforcement calls responded to within 3 working days	95%	100%	95%
Percent of creek cleanups completed within 48 hours of work order	95%	99%	95%
New business participants in Clean Water Business Program	20	20	20
Bilingual information programs	12	12	12
School-age children provided with watershed education programs	N/A	N/A	3,000
City facilities inspected	5	8	5
Public education provided at community events	6	6	6
Creek stewardship and cleanup projects	5	5	5
Percent of scheduled biweekly monitoring and quarterly watershed sites sampled	90%	96%	90%
Grants applied for	4	4	4



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Parks and Recreation Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Commercial facilities inspected	5	5	5
New e-mail subscribers	50	80	50
Projects completed and/or trees planted	6/30	6/30	6/30
Businesses receiving clean water equipment	8	8	8
Square feet of <i>Arundo donax</i> removed	5,000	5,000	5,000
New Facebook followers	50	50	50
Parking lots inspected	10	20	10
Percent of program revenue matched with grants	10%	10%	10%
Percent of increase in visits to the Creeks Division website	5%	5%	5%
Miles of creeks walked annually	10	10	10
Businesses participating in the Clean Water Business Program	115	115	125
Percent of response to persistent beach warnings	100%	100%	100%
Riparian trees and shrubs planted annually	200	200	200

Golf Course

- Achieve greens fee revenue per round of \$23.87.
- Achieve concession revenue per round of \$4.83.
- Reduce maintenance costs per round of golf to \$21.86.
- Achieve 63,327 rounds of golf.
- Achieve sales of 385 Rewards Program 7-day play discounts.
- Maintain the number of reportable injuries at 1 or less by holding monthly safety meetings.
- Complete 100% of monthly vehicle inspection reports for each golf vehicle.
- Spray compost tea and/or seaweed on greens biweekly to increase microbial activity in soil and decrease use of fungicides.
- 🍃 Limit full fungicide applications to greens to 4 or less.
- Complete monthly pesticide usage reports on time as required by the County Agricultural Commissioner.
- Irrigate the golf course using daily 24-hour evapotranspiration data. Track and maintain usage at 2012 level during the months of April through September.



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Parks and Recreation Department

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Average greens fee revenue per round	\$28.02	\$23.44	\$23.87
Average concession revenue per round	\$4.88	\$4.74	\$4.83
Maintenance costs per round	\$35.23	\$23.90	\$21.86
Rounds of golf	61,900	63,327	63,327
Rewards Program seven-day play discounts sold	582	385	385
Reportable injuries	1	1	1
Percent of monthly vehicle inspection reports completed	100%	100%	100%
Applications of compost tea and/or seaweed	26	35	26
Full fungicide applications	4	4	4
Golf concessionaire revenue	\$302,322	\$300,000	\$306,000
Monthly facility inspections	12	12	12
Unplanned annual days of sick leave	90	125	100
Cubic yards of mulch	N/A	N/A	40

Park Operations Management

- Achieve 85% of Parks Division objectives.
- Maintain 360 acres of developed parkland at a cost of \$10,651 per acre.
- Maintain 1,183 acres of open space at a cost of \$360 per acre.
- Provide walkthrough inspections with Downtown Organization for 12 blocks of State Street 4 times per year to ensure conformance to standards and contract specifications.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of Division performance measures achieved	85%	91%	85%
Cost to maintain an acre of parkland	\$10,608	\$9,912	\$10,651
Cost to maintain an acre of open space	\$359	\$336	\$360
Walk-through inspections with Downtown Organization	4	4	4

Grounds and Facilities Maintenance

- Make 100% of reported safety issues safe within an average of 8 work hours of notification.
- Complete 100% of monthly parks safety inspections.



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Parks and Recreation Department

- Complete 125 non-safety work orders annually.
- Ensure that 70% of parks grounds inspections meet established park maintenance standards.
- Clean and inspect Skater's Point skateboard park daily.
- Complete monthly pesticide usage reports on time, as required by the County Agricultural Commissioner.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of reported safety issues resolved within an average of 8 work hours of notification	100%	100%	100%
Park safety inspections completed	504	504	504
Non-safety work orders completed	125	125	125
Percent of park grounds inspections in compliance	70%	80%	70%
Skateboard park inspections and cleanings	365	366	365
Restroom cleanings	8,882	10,000	8,882
Hours spent on Neighborhood Improvement Program	250	250	250
Quantity of "green" pest control materials used in support of the City IPM Program	50	75	50
Quantity of "yellow" pest control materials used in support of the City IPM Program	20	5	20
Quantity of "red" pest control materials used in support of the City IPM Program	0	0	0
Cubic yards of mulch used to combat weed growth (IPM)	800	1,200	800

Forestry

- Trim 5,500 street trees.
- Trim 800 park and facility trees.
- Maintain a tree replacement program by planting as many trees as the average loss (150).
- Complete 90% of service inspections requested within 10 working days.
- Inspect and act on 100% of tree ordinance violations within 30 days.
- Maintain average tree pruning by staff at a cost of \$203 per tree.
- Maintain average tree pruning by contract at a cost of \$130 per tree.
- Hold an annual training for contractor/management companies related to City Tree Preservation Policies.
- Complete Arbor Day celebrations at 3 schools.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Street trees pruned	5,100	5,500	5,500



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Parks and Recreation Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Park and facility trees pruned	480	850	800
Trees planted	150	225	150
Percent of service inspection requests completed within 10 working days	90%	95%	90%
Percent of ordinance violations acted on within 30 days	100%	100%	100%
Cost per tree pruned by staff	\$171	\$180	\$203
Cost per tree pruned by contract	\$125	\$100	\$130
Service inspections	900	975	900
Ordinance violations reported	30	25	25
Hours spent on medians and under/over passes	800	700	800
Cubic yards of mulch produced for City weed deterrent program	400	450	400
Neighborhood Improvement Program events	2	3	2

Beach Maintenance

- Groom beach sand on Leadbetter, West, and East beaches 10 times between May and October.
- Rake beach sand on Leadbetter, West, and East beaches 6 times between November and April.
- 🍃 Hand clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.
- 🍃 Hand clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Beach grooming cycles	10	10	10
Beach rake cycles	6	7	6
Hand cleanings of Mission Creek Lagoon perimeter	104	111	110
Hand cleanings of Sycamore Creek Outfall	104	111	110
Beached animals removed	25	20	25
Tons of beach debris removed	100	80	100



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Police Department

Chief's Staff

- Achieve 80% of the department program objectives.
- Investigate standard citizen complaints, completing 80% of the complaint investigations within 120 days.
- Investigate informal citizen complaints and respond to 90% of the reporting parties with final action taken within 60 days of complaint.
- Respond to 90% of special requests from Council members, citizen inquiries, and outside agencies within 1 working day of being assigned to establish a timeline of completion.
- Respond to 90% of City Attorney and Risk Management requests for investigation within 1 working day to establish a timeline of completion.
- Provide 12 media releases focusing on issues of community interest, efforts to engage youth, and non-enforcement related activities of the Police Department.
- Provide law enforcement leadership in developing a strategic plan to comprehensively address youth violence issues and integrate with identification and intervention efforts for at-risk youth and their families.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of performance objectives met	80%	80%	80%
Percent of standard citizen complaint investigations completed within 120 days	80%	46.7%	80%
Percent of informal citizen complaint investigations completed within 60 days	90%	95%	90%
Percent of requests from Council, citizens, and outside agencies responded to within 1 working day	90%	96%	90%
Percent of requests from City Attorney and Risk Management responded to within 1 working day	90%	96%	90%
Special requests from City Hall, citizen inquiries, and outside agencies	63	50	55
City Attorney and Risk Management requests	156	270	257
Media releases involving non-enforcement activities	12	8	12
Formal Citizen Complaints	13	30	20
Informal Citizen Complaints	38	42	43
Pitchess Motions	15	24	19
Administrative Complaints	18	34	24
Media contacts	283	350	411



Annual Performance Plan for Fiscal Year 2013

Police Department

Support Services

- Achieve a 99% accuracy rate in processing employee timesheets.
- Achieve a 99% completion rate for all purchasing and accounts payable transactions within 2 business days of receipt.
- Achieve a clearance rate of 87% for parking citations.
- Notify all interested parties of vehicles towed for unlicensed driver within 1 business day.
- Develop an annual budget within target and administer within fiscal constraints and policies.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of timesheets processed error free	99%	99%	99%
Timesheets processed	6,100	6,548	6,107
Errors reported on timesheets by Payroll	40	64	45
Percent of purchasing and accounts payable transactions completed within two business days	99%	100%	99%
Purchasing transactions	370	458	431
Accounts payable transactions processed	1,200	1,020	1,110
Percent of parking citations paid	88%	86%	87%
Parking citations issued	90,000	82,894	87,162
Parking citations paid	79,200	69,904	75,349
Percent of interested parties notified of vehicles towed for unlicensed driver	100%	100%	100%
Vehicles towed for unlicensed driver	1,800	1,284	1,485

Community & Media Relations

- Respond within three working days to 95% of all requests for attendance at public education presentations.
- Contact 95 % of complainants within three working days of notification of a community problem or issue.
- Host two Citizen Academies.
- Participate in Neighborhood Improvement Task Force meetings on a monthly basis and participate in projects as requested.
- Participate in Neighborhood Watch meetings as requested.
- Implement the use of Nixle Community Notification Service.



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Police Department

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of requests for public education presentations responded to within three working days	95%	95%	95%
Percent of requests for assistance responded to within 3 working days	95%	95%	95%
Number of Citizen Academies conducted	2	2	2
Community Oriented Problem Solving (COPS) projects	40	158	160
Telephone contacts	350	1,078	1,100
Public meetings and presentations	20	152	160
Community and media notifications	N/A	N/A	96
Explorer Post meetings and events	N/A	N/A	24
Police Activities League (PAL) meetings and events	N/A	N/A	24

Administrative Services Division

- Ensure Administrative Services program owners achieve 80% of program objectives.
- Work with Community Development and the architect to complete a needs assessment of the main police building.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of program objectives completed	80%	80%	80%

Property Room

- Dispose of a number of items equivalent to 90% of the number of items received.
- Purge 250 cash items in accordance with State law.
- Conduct quarterly audits to ensure accountability.
- Conduct annual destruction of drugs and weapons approved by court order.
- Conduct complete purge of all items in the property room in accordance with State law.
- Replace evidence lockers.



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Police Department

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of property items disposed of	90%	61%	90%
Cash items disposed of	160	250	250
Property audits conducted	4	4	4
Annual drug and weapon destruction	1	1	1
Safekeeping items received and stored	1,600	1,400	1,400
Safekeeping items released to owner or representative	1,200	800	800
Safekeeping items destroyed	400	450	450
Discovery Requests processed	800	500	500
Items received	20,000	17,000	17,000
Items disposed of	18,000	12,000	16,000
Property transactions	67,000	65,000	65,000

Training and Recruitment

- Maintain 97% staffing level of full time authorized positions.
- Complete 85% of pre-employment personnel background investigations within 60 days of receiving the Personal History Statement.
- Distribute a monthly training bulletin to employees on various law enforcement topics.
- Maintain 95% compliance of state mandated training for Sworn/Reserve Officers, excluding approved leaves.
- Complete annual policy manual update including general orders and approved legal recommendations for command staff approval.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of authorized staffing level maintained	90%	97%	97%
Percent of backgrounds completed within 60 days	85%	92%	85%
Monthly training bulletins	12	12	12
Percent of officers in compliance with POST, excluding approved leaves	95%	100%	100%



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Police Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Employees hired	20	30	20
Pre-Employment Background Investigations completed	100	100	100
Training days conducted	16	16	16

Range and Equipment

- Ensure 100% of active duty officers and reserve officers pass a shooting qualification course each quarter.
- Take corrective action on 90% of vehicle repair requests within 3 business days
- Conduct annual inventory of all department firearms, excluding SWAT.
- Ensure 100% of long rifles are cleaned and maintained each year.
- Ensure 100% of all department utilized duty weapons are inspected for safety, and maintained as needed.
- Complete yearly range maintenance of backstop/lead-trap.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of officers qualified	100%	100%	100%
Percent of vehicle requests responded to within 3 business days	90%	96%	90%
Department weapon inventories	1	1	1
Percent of weapons inspected	100%	100%	100%
Percent of long rifles cleaned	100%	100%	100%
Officers qualified with primary weapon	580	580	590
Officers demonstrating proficiency with long rifle	580	400	300
Vehicle repair requests	500	562	500
Vehicle preventative maintenance service	300	360	300
Duty weapons inspected	145	145	145
Long rifles cleaned	35	35	35



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Police Department

Information Technology/Crime Analysis

- Provide system availability for critical systems at a rate exceeding 99% uptime.
- Complete 90% of Joint Powers Agreement (JPA) user requests for system access and workstation configurations within 5 working days.
- Respond to 85% of vehicle mobile data computer (MDC) repair requests within 14 business days.
- Research current technologies in MDC hardware and make recommendation for Staff approval to begin replacement rotation of MDC hardware in the black and white fleet.
- Complete research on in-car video system technologies and identify funding sources. Proceed with project when funding is secured.
- Continue researching parking citation systems; and proceed with project when funding is secured.
- Ensure that 85% of CompStat reports are published 2 days prior to CompStat meetings for staff review.
- Cross-train personnel in CompStat preparation.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Rate of critical system uptime	>99%	>99%	>99%
Mobile Data Computers (MDCs) maintained	61	61	61
Percent of MDC repair requests completed within 14 business days	85%	97%	85%
Percent of JPA user requests completed within 5 working days	90%	99%	90%
PC workstations maintained	145	145	145
Printers maintained	27	27	27
JPA workstations maintained	560	537	525
User help requests completed	4,200	4,276	4,275
Percent of CompStat reports published 2 days prior to CompStat meetings	85%	50%	85%

Records Bureau

- Audit and ensure 95% of all in-custody adult and juvenile arrest reports are processed and distributed prior to 10:00 a.m. the following court day.
- Ensure 95% of "Uniform Crime Report" reportable crime reports are entered into Versadex by the 5th day of the following month.



Annual Performance Plan for Fiscal Year 2013

Police Department

- Ensure 92% of "Uniform Crime Report" reports are submitted to the Department of Justice (DOJ) by the 10th of day of the following month.
- Ensure 92% of juvenile detention information is transmitted to the Department of Corrections (DOC) by the 10th day of the following month.
- Ensure 90% of responses to public records are completed within 10 days.
- Ensure 90% of discovery requests from the District Attorney's Office are fulfilled within 3 working days.
- Administer California Law Enforcement Telecommunication System "CLETS" training to Records Bureau Team Members in compliance with Department of Justice regulations.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of in-custody reports processed the following court day	95%	99.5%	95%
Percent of Uniform Crime Reports entered in Versadex by the 5 th of the following month	95%	100%	95%
Percent of Uniform Crime Reports submitted to the DOJ by the 10 th of the following month	92%	100%	98%
Percent of juvenile detention information transmitted to the DOC by the 10 th of the month	92%	100%	92%
Percent of public records request completed within 10 days	90%	96.5%	90%
Percent of discovery requests fulfilled within 3 days	90%	99%	90%
Officer reports processed	20,000	19,410	20,000
Street Checks/Field Interviews processed	5,200	5,060	5,100
Subpoenas processed	2,000	2,366	2,200
Fingerprint services rendered	3,500	3,502	3,500
Dictated reports	250	268	250
Towed vehicle reports	3,500	2,824	3,000
Restraining Orders processed	550	478	500
District Attorney rejections processed	350	498	450
Quarterly Records meetings held	4	4	4
Counter reports	2,850	3,006	3,000

Special Events

- Process 90% of completed Special Event Permit Applications within 5 working days.
- Process 96% of completed Alcohol Beverage Control Special Event Daily License Applications within 3 working days.



Annual Performance Plan for Fiscal Year 2013

Police Department

- Maintain the part one crime rate at the previous 3-year average within venue areas during Solstice, July 4th, and Fiesta.
- Maintain the number of hours volunteered by the Reserve Corps, Volunteer Corps and Chaplains at the previous 3-year average.
- Complete 90% of Dance Permit Application Staff Reports at least 8 days prior to the corresponding Police and Fire Commission meetings.
- Process 90% of completed Dance Permit Renewal Applications within 3 weeks.
- Complete 90% of Taxi Permit, Pedicab Permit, and Massage Technician Permit investigations within three weeks of receipt of Live Scan results.
- Process 90% of permit renewal investigations (excluding Dance Permits) within 3 weeks of application.
- Provide a written response to 90% of completed Alcohol Beverage Control License Applications within 40 days.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of Special Event Permit Applications processed within 5 working days	93%	75%	90%
Percent of completed Alcohol Beverage Control Special Event Daily License Applications within 3 working days	96%	95%	96%
Part one crimes within venues area during Solstice, July 4 th , and Fiesta	8	1	4
Hours volunteered by the Reserve Corps, Volunteer Corps, and Chaplains	2,300	866	1,200
Percent of Dance Permit Application Staff Reports completed at least 8 days prior to the corresponding Fire and Police Commission meetings	90%	90%	90%
Percent of Dance Permit Renewal Applications processed within 3 weeks	90%	90%	90%
Percent of taxi, pedicab, and massage technician permit investigations completed within three weeks of receipt of Live Scan results	90%	90%	90%
Percent of permit renewal investigations completed within 3 weeks	90%	90%	90%
Percent of Alcohol Beverage Control License Applications responded to within 40 days	90%	90%	90%
Special Event Permit applications	100	100	85
Operations plans drafted	102	108	96
Alcohol Beverage Control Special Event Daily License Applications endorsed	95	338	200
Complaints generated by permitted events	5	1	3
Cost of providing Police services for the July 4 th celebration	\$83,000	\$59,167	\$61,303



Annual Performance Plan for Fiscal Year 2013

Police Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Cost of providing Police services for the Old Spanish Days Celebration	\$447,500	\$421,627	\$424,442
Cost of providing Police services for the Solstice Celebration	\$31,500	\$31,500	\$32,500
Hours donated by the Reserve Corps	1,884	720	1,025
Hours donated by the Volunteer Corps	408	30	50
Hours donated by the Chaplains	400	116	125
Dance Permit Application staff reports completed	5	14	7
Dance Permit Renewal Applications processed	20	22	17
Permit applications processed (excluding Dance Permits and Special Event Permits)	300	306	289
Permit applications denied	10	16	12
Alcohol Beverage Control License Applications processed	25	38	30
Security alarm actions performed	7,358	10,019	9,300

Combined Communications Center

- Answer all 911 calls within an average of 4 seconds.
- Maintain minimum staffing in the Combined Communications Center at 90% of the time.
- Ensure that 90% of all non-trainee dispatchers are current with their Emergency Medical Dispatching certification.
- Complete a minimum of two new applicant interviews and advance qualified candidates to background until all vacancies are filled,
- Ensure the replacement radio and telephone call logging system is fully functional and integrated with department dispatch procedures.
- Ensure the replacement Uninterruptible Power System (UPS) is fully functional and supports essential communications systems.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Average ring time in seconds	4	3.75	4
Daily minimum staffing level	85%	100%	90%
Percent of non-trainee employees with current EMD certification	90%	100%	90%
911 calls for service	45,000	52,238	48,000
Emergency medical dispatch instructions given	150	512	350



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Police Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Priority One calls for service	750	864	800
Priority Two calls for service	16,000	18,712	17,000
Priority Three calls for service	8,000	9,604	8,200
Calls on seven-digit phone lines	150,000	124,162	140,000
Recordings made for court discovery	250	284	250

Animal Control

- Respond to 90% of Animal Control calls within 24 hours.
- Quarantine 90% of animals involved in bites to humans within 24 hours.
- Ensure 100% of impounded animals are handled in accordance with state laws.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of animal control calls responded to within 24 hours	90%	99%	90%
Percent of quarantined animals involved in bites to humans within 24 hours	90%	76%	90%
Percent of impounded animals handled in accordance with state laws	100%	100%	100%
Calls for service	3,750	2,800	3,250
Animals involved in bite incidents with humans	190	156	175
Animals impounded live, injured or dead	2,150	1,200	1,600
Citations issued	550	400	400
Animals quarantined	170	140	150
Educational presentations	2	2	2

Investigative Division

- Achieve a 26% clearance rate by arrest, warrant, or District Attorney's office complaint for all assigned cases.
- Complete 87% of cases within 90 days following the date assigned to the investigator.
- Complete 85% of District Attorney follow-up requests assigned to the Investigative Division by due date.



Annual Performance Plan for Fiscal Year 2013

Police Department

- Once authorized by the Court, work with the District Attorney's Office and the City Attorney's Office to implement the gang injunction.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of cases closed by arrest, warrant, or District Attorney complaint	25%	25%	26%
Percent of cases completed within 90 days following the date assigned to investigator	85%	88%	87%
Percent of District Attorney requests completed by due date	80%	86%	85%
Cases closed by arrest, warrant, or District Attorney complaint	400	390	406
Total cases closed	1,600	1,548	1,572
Narcotic investigations completed	800	1,770	1,207
Narcotic forfeiture investigations completed	25	14	12
Arrests by Investigative Division personnel	550	608	559
Newly certified juveniles as Serious Habitual Offenders (SHO)	5	2	3
Sex registrants registered	400	258	344
Completed requests for District Attorney's Office follow-up by Investigative Division	75	82	64
Total completed follow-ups by Investigative Division Personnel	2,500	2,138	1,097

Crime Lab

- Process 95% of photographic evidence submitted by Crime Scene Investigators and Detectives within 4 working days.
- Submit 95% of all CAL-ID quality latent fingerprints to Department of Justice (DOJ) within 4 working days.
- Ensure 95% of evidence processing requests by investigators and District Attorney's office are completed within 4 working days.
- Ensure 95% of computer examinations are completed within 60 days following the date assigned to examiner.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of photographic evidence processed within 4 working days	95%	95%	95%
Percent of CAL-ID latent fingerprints submitted to DOJ within 4 working days	95%	95%	95%
Percent of evidence processing requests completed within 4 working days	95%	95%	95%



Annual Performance Plan for Fiscal Year 2013

Police Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of computer forensic exams completed within 60 days following the date assigned to examiner.	95%	95%	95%
Physical evidence cases processed by lab	105	74	100
Cost of physical evidence cases processed by lab	\$9,894	\$6,973	\$9,423
Crime scene responses by lab	50	40	50
Cost of crime scene responses by lab	\$11,778	\$9,423	\$11,778
Latent prints submitted to CAL-ID	225	222	225
Cost of latent prints submitted to CAL-ID	\$909	\$897	\$909
Total images processed and archived by lab	70,000	80,166	80,000

Patrol Division

- Maintain an average response time at or below 6:30 minutes to all Priority One Emergency calls for service from the time the call is received to the time of arrival.
- Maintain an average response time at or below 13:20 minutes to all Priority Two Emergency calls for service from the time the call is received to the time of arrival.
- Maintain an average response time at or below 29:00 minutes to all Priority Three Non-Emergency calls for service from the time the call is received to the time of arrival.
- Maintain an average response time at or below 44:30 minutes to all Priority Four Routine calls for service from the time the call is received to the time of arrival.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Average response time to all Priority One emergency calls for service	≤6:45	6:30	≤6:30
Average response time to all Priority Two emergency calls for service	≤13:30	13:50	≤13:20
Average response time to all Priority Three non- emergency calls for service	≤30:00	29:45	≤29:00
Average response time to all Priority Four routine emergency calls for service	≤47:00	44:00	≤44:30
Federal Bureau of Investigation (FBI) Uniform Crime Reporting Part One arrests	1,000	885	920
FBI Uniform Crime Reporting Part Two arrests	12,500	9,600	10,800
Municipal Code citations written	4,700	3,750	4,150
Hours lost due to injuries on the job	2,800	4,650	2,850
Premise checks conducted of private and public properties	5,100	4,400	4,650



Annual Performance Plan for Fiscal Year 2013

Police Department

Traffic

- Maintain the total number of Driving Under the Influence (DUI) traffic collisions at or below the most recent three-year average.
- Maintain the total number of injury traffic collisions at or below the most recent three-year average.
- Maintain the total number of traffic collisions at or below the most recent three-year average.
- Achieve a 72 % clearance rate by arrest/warrant/civil or referral for all assigned cases.
- Apply for and receive continued grant funding for special enforcement programs.
- Administer the Crossing Guard program and collaborate with local School Districts.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
DUI traffic collisions	127	112	115
Injury traffic collisions	462	508	477
Traffic collisions	1,515	2,078	1,800
Active grants for specific traffic enforcement programs	2	2	2
Traffic citations issued by Department	11,022	7,696	9,171
Pedestrian involved traffic collisions	77	94	83
Bicycles involved traffic accidents	104	142	125
Percent of assigned cases clearance rate	49%	89%	72%

Tactical Patrol Force

- Maintain the total number of calls for service for nuisance related crimes within the downtown corridor at or below the most recent 3 calendar year average.
- Maintain the total number of calls for service for nuisance related crimes within the beachfront area at or below the most recent 3 calendar year average.
- Maintain the total number of calls for service for nuisance related crimes within the lower Milpas Street corridor at or below the most recent 3 calendar year average.
- Maintain the total number of calls for service for nuisance related crimes within the upper Milpas Street corridor at or below the most recent 3 calendar year average.
- Maintain uniformed police presence at 95% of City Council meetings.
- Ensure Restorative Outreach Specialists conduct regular outreach with homeless persons.
- Ensure Community Service Liaisons establish regular contact with downtown businesses to address concerns regarding homelessness issues.



Annual Performance Plan for Fiscal Year 2013

Police Department

- Manage Neighborhood Improvement Program projects within the city by coordinating transient camp clean-ups and enforcement sweeps with other agencies and/or city departments.
- Maintain the Restorative Policing Program with a minimum of 10 active cases at all times.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Calls for service for nuisance related crimes within the downtown corridor	937	1,958	1,761
Calls for service for nuisance related crimes within the beachfront area	699	716	956
Calls for service for nuisance related crimes within the lower Milpas Street corridor	574	648	751
Calls for service for nuisance related crimes within the upper Milpas Street corridor	304	650	566
Percent of City Council meetings attended	95%	100%	95%
Restorative Outreach Specialist contacts with homeless persons	N/A	N/A	1,164
Community Service Liaison contacts with business owners	N/A	N/A	13,464
Criminal citations	2,270	1,622	1,873
Felony arrests	123	74	137
Misdemeanor arrests	467	310	435
Investigations	2,322	1,952	1,973
Neighborhood Improvement Projects	4	10	4
Homeless persons placed in recovery programs	N/A	N/A	63
Homeless persons reunited with family members	N/A	N/A	26

Nightlife Enforcement

- Conduct premise checks on 90% of Downtown bars and restaurants with dance permits Wednesday through Saturday.
- Conduct premise checks of bars and restaurants outside the downtown corridor at least twice per month.
- Conduct regular Responsible Beverage Server Training.



Annual Performance Plan for Fiscal Year 2013

Police Department

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of premise checks on Downtown bars and restaurants	90%	89%	90%
Premise checks of bars and restaurants outside the downtown corridor	N/A	N/A	24
Responsible Beverage Server trainings	12	18	12
Premise Checks	1,400	864	1,000
Alcohol related incidents with minors	50	90	50
Incidents involving false identification	100	58	85
Violations referred to the California Department of Alcoholic Beverage Control (ABC)	10	23	15

Parking Enforcement

- Locate and impound vehicles owned or operated by habitual parking offenders that have 5 or more outstanding parking citations (H.O.P.E vehicles).

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
H.O.P.E. vehicles located	528	352	288
Parking citations issued by the Parking Enforcement unit	54,435	46,060	48,156
Street sweeping citations issued by the Parking Enforcement unit	27,000	26,576	26,283
Street storage requests investigated by the Parking Enforcement unit	4,399	4,036	3,936
Street storage requests found "gone on arrival" (GOA) on initial contact by a Parking Enforcement Officer	1,188	1,018	990
Street storage vehicles moved after being warned or tagged by a Parking Enforcement Officer	2,155	2,080	2,039
Street storage vehicles towed after being warned or tagged by a Parking Enforcement Officer	308	278	276



Annual Performance Plan for Fiscal Year 2013

Public Works Department

Administration

- Ensure the Department meets 80% of their program objectives.
- Ensure the Department responds to 95% of complaints filed via the City Administrator's (CAO) or Mayor's Office within five days of receipt.
- Update the Public Works home page web site twice per month.
- Coordinate, develop, and file by January 31, 2013, the City of Santa Barbara's FY 2014-FY 2019 Capital Improvement Program (CIP).
- Develop Fiscal Year 2014-2015 budget as appropriate, including all auxiliary items such as new fee schedules, revenue projections, line items, memorandums, etc.
- Prepare the mid-year budget review for Fiscal Year 2013.
- Review department program status reports for performance objectives on a quarterly basis and submit a bi-annual and year-end report to City Administration.
- Coordinate and complete a Draft Annual Report describing the Public Works Department FY 12 accomplishments by September 30, 2013.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of division program objectives achieved	80%	≥80%	80%
Percent of complaints filed via CAO or Mayor's Office responded to within five days of receipt	90%	100%	95%
Web site updates	4	18	24
Department Council Agenda Reports processed	125	125	125
Department Personnel Action Forms processed	174	175	174
Complaints received directly by Public Works and responded to by due date	100	18	100
Employee evaluations submitted by the due date	215	246	275
Public calls processed by Administration staff	2,500	3,477	5,000

Engineering Services

- Complete 75% of budgeted Capital Program project milestones assigned to Engineering.
- For projects greater than \$400,000, limit engineering services to average less than 25% of total project costs.
- For projects less than \$400,000, limit engineering services to average less than 40% of the total project cost.



Annual Performance Plan for Fiscal Year 2013

Public Works Department

- Limit the cost of construction contract change orders for Capital Program projects to less than 9% of the total annual value of construction awarded.
- Complete construction of the Cater Water Treatment Plant Ozonation Project.
- Award a construction contract for the El Estero Wastewater Treatment Plant Influent Pump Station Replacement Project.
- Complete design and construction of a new sewer main that will avoid traversing through the active Conejo landslide mass.
- Award a construction contract for the Cabrillo Bridge Replacement Project.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of budgeted annual Capital Program project milestones assigned to Engineering completed	75%	75%	75%
Percent of projects greater than \$400,000 with engineering service costs under 25% of total project cost	<25%	<25%	<25%
Percent of projects less than \$400,000 with engineering service costs under 40% of total project cost	<40%	<40%	<40%
Percent of change order cost to annual value of construction awarded	<9%	9%	<9%
Total project cost of filed Notice of Completions	\$20M	\$20M	\$64M
Filed project Notice of Completions	18	18	18
Capital Improvement Program (CIP) workload and scheduling reports presented to Council	4	4	4
Percent of CIP construction bid ranges (average) that are within 10% of construction cost estimates	70%	70%	75%

Land Development

- Meet 100% of Land Development Team (LDT) discretionary land development project review deadlines.
- Meet 85% of the target response dates for staff review of building permits at the Public Works Permit Counter.
- Provide quarterly updates to 90% of active case applicants regarding status of real property related tasks.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of LDT project deadlines met	100%	100%	100%
Percent of building permit review timelines met	85%	83%	85%



Annual Performance Plan for Fiscal Year 2013

Public Works Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of real property related applicants receiving a quarterly update	90%	92%	90%
Public Works permits issued	1,600	1652	1,624
Building permit applications reviewed	1,200	982	1,000
Land Development discretionary development projects reviewed	40	48	40
Real Property tasks completed, including acquisitions, abandonments, encroachments, developments and leases	36	52	32
Outdoor dining leases	43	39	40
Value of securities received from private development to bond for public improvements in the public right-of-way	\$800,000	\$160,000	\$800,000
Council Agenda Reports prepared	24	14	24
Subdivision applications submitted	16	12	16
Total valuation of Public Works permits	\$3.2M	\$4.4M	\$3.2M
Major Public Works permits issued (\geq \$10,000)	60	32	24
Minor Public Works permits issued ($<$ \$10,000)	1,600	1,620	1,600

Environmental Compliance

- Meet 100% of the required deadlines for groundwater monitoring events and report submittals for all City Leaking Underground Fuel Tanks (LUFTs) and Site Mitigation Units (SMUs) as required by the Local Enforcement Agency (LEA) of the California Water Quality Control Board (CWQCB).
- Meet 100% of required deadlines for site assessment and/or remediation efforts in compliance with the LEA of the CWQCB.
- Respond to 100% of Hazardous Material spills within one hour of call.
- Resolve 100% of vector control requests for creeks and the public right-of-way for mosquitoes, bees, mice, and rats within 5 working days.
- Submit 98% of all hazardous waste fees, taxes, permits and manifests, state and county oversight fees, business plans, Underground Storage Tank (UST) permits, fuel tank throughput reports, and related requirements from federal, state and/or county entities on time.
- Remove the UST at the El Estero Waste Water Treatment Plant and install an aboveground storage tank (AST) or equivalent. Assess and remediate site contamination.
- Remove the UST at Tunnel Road Reservoir and install a new generator with belly tank or equivalent equipment. Assess and remediate site contamination.



Annual Performance Plan for Fiscal Year 2013

Public Works Department

- Complete a UST removal and AST Installment plan for the Corporate Yard refueling site.
- Complete a UST removal and AST Installment plan for the Airport Maintenance Yard.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of required LUFT/SMU groundwater monitoring events/ reports conducted on time	100%	100%	100%
Percent of required LUFT/SMU site assessments completed on time	100%	100%	100%
Percent of hazardous material spills responded to within one hour of call	100%	100%	100%
Percent of vector control requests resolved within 5 working days	100%	100%	100%
Percent of regulatory requirements satisfied on time	98%	100%	98%
Hazardous materials spills responded to	8	9	8
Vector control requests resolved	40	40	40
Open City LUFT and SMU sites	18	18	18
Approved closures for City LUFT and SMU sites	2	1	2

Traffic Engineering

- Maintain Level of Service C or better at 80% of the Santa Barbara County Association of Governments (SBCAG) Congestion Management Program signalized intersections during peak hours in order to provide acceptable levels of automobile related congestion and achieve consistency with the regional Congestion Management Plan.
- Investigate and resolve 65% of traffic related concerns, complaints, and requests within 60 calendar days.
- Perform review of 65% of temporary traffic control plans within 5 business days.
- Complete speed surveys on 12 streets to support Police enforcement of established speed limits.
- Update traffic signal timing to comply with new pedestrian clearance and bicycle timing requirements at 40 intersections.
- Create an annual crash analysis report for Santa Barbara that will be used to identify locations in need of crash mitigation and increased enforcement efforts to improve safety.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of intersections at Level of Service C or better	80%	80%	80%
Percent of complaints resolved within 60 calendar days	65%	65%	65%



Annual Performance Plan for Fiscal Year 2013

Public Works Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of temporary traffic control plans reviewed within 5 business days	65%	65%	65%
Speed surveys completed	5	5	12
Intersections updated to comply with pedestrian and bicycle timing requirements	N/A	N/A	40
Traffic concerns reported	1,000	1,000	1,000
Turning movement and volume counts conducted	40	86	40

Access and Parking Development Review and Transit Assistance

- Meet 90% of all Land Development Team (LDT) Pre-application Review Team (PRT) and Development Application Review Team (DART) deadlines.
- Review and act within deadlines on 80% of all Development Plan Agreement (DPA), Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), building permit, modification, and garage waiver requests.
- Implement the General Plan as approved by City Council.
- Assess the current and future demand for alternative modes of transportation (transit, biking, walking, etc.) in the city.
- Manage the Metropolitan Transit District annual contract for shuttle service.
- Manage the Easy Lift contract for para-transit service.
- Attend, participate, and provide input to Santa Barbara County of Association of Government's discussion on SB 375.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of LDT, PRT and DART applications reviewed by the deadline	90%	96%	90%
Percent of DPA, ABR, HLC, building permits, modifications, and garage waiver requests reviewed by their respective deadlines	80%	94%	80%
PRT and DART applications reviewed	60	54	60
DPA, ABR, HLC, building permit, modification, and garage waiver requests reviewed	600	550	600



Annual Performance Plan for Fiscal Year 2013

Public Works Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
MTD Downtown/Waterfront Shuttle Ridership	525,000	584,288	525,000
Commuter Lot Shuttle Ridership	20,000	13,176	20,000
Commuter miles reduced by City employees using the Work Trip Program	600,000	605,142	600,000
City employees enrolled in a subscribed Alternative Transportation program (carpool, van pool, bus pass, etc.)	250	134	250
Grant applications submitted to fund transportation projects identified in the six-year Capital Improvement Program	1	11	1
New bicycle parking spaces installed	25	25	25

Transportation and Drainage Systems Maintenance

- Repair 75,000 square feet of paved street.
- Replace or repair 9,500 square feet of damaged sidewalk including curb, gutter, and driveway.
- Repaint 120,000 lineal feet of existing curb markings.
- Repaint 200 crosswalks.
- Replace 400 faded, damaged, or missing street name signs, warning, and/or regulatory signs.
- Restripe 200,000 lineal feet of pavement lane striping.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Square feet of street surface repaired	75,000	93,916	75,000
Square feet of sidewalk repaired or replaced	9,500	9,084	9,500
Linear feet of curb markings repainted	96,000	150,000	120,000
Crosswalks repainted	200	140	200
Faded, damaged or missing street name, warning, and/or regulatory signs replaced	500	280	400
Linear feet of pavement lane restriped	180,000	224,000	200,000
Requests from the public for abandoned furniture and trash removal referred to MarBorg	990	700	990
Special event setups completed	15	22	15
Staff hours spent on special events, including major and minor events	1,000	1,000	1,000
5-gallon paint buckets recycled	300	210	300
Square feet of graffiti removed or painted over	230,000	369,604	230,000



Annual Performance Plan for Fiscal Year 2013

Public Works Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Graffiti reports received	3,400	3,890	3,400
Staff hours spent on storm drain maintenance	1,200	700	1,000
Days worked with California Conservation Corps and Union Pacific on railroad corridor maintenance	N/A	N/A	21
Cleanups in right-of-way at the request of the Police Department	N/A	N/A	26
Staff hours spent on landscape maintenance and weed abatement	N/A	N/A	900

Street Sweeping

- Sweep 17,400 curb miles per year on the established sweeping schedules for residential and commercial routes, except in inclement weather and on major holidays.
- Monitor all street sweeping routes and debris collected, on-street parking, and street sweeping hotline call activity. When necessary, adjust schedule, routes, or parking restriction zones to maintain acceptable curb access and cleanliness with minimal inconvenience to residents and businesses.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Curb miles swept on established schedules for residential and commercial routes	17,400	17,646	17,400
Tons of debris collected on commercial routes	900	774	800
Tons of debris collected on Westside residential routes	340	346	350
Tons of debris collected on Eastside residential routes	380	286	320
Tons of debris collected on Mesa and Bel Air residential routes	200	136	140
Tons of debris collected on Hidden Valley and Campanil residential routes	60	48	50
Tons of debris collected on San Roque residential routes	260	138	140

Traffic Signals

- Complete 99% of scheduled preventative maintenance (PM) work orders on the traffic signal network in accordance with approved preventative maintenance plan.
- Complete 95% of priority 1 work orders (Emergency Repairs) within 12 hours of notification 7 days per week.



Annual Performance Plan for Fiscal Year 2013

Public Works Department

- Respond to 99% of all non-emergency unscheduled repair work orders within 24 working hours on the traffic signal network.
- Convert 100 8-inch traffic signal heads to 12-inch.
- Create an Intersection Response Priority List for after hours response.
- Install pedestrian signals to 6 intersections running along Milpas Street.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of scheduled PM's completed	99%	99%	99%
Percent of emergency work orders completed within 12 hours of notification, 7 days per week.	99%	95%	100%
Percent of non-emergency, unscheduled repairs responded to within 24 working hours of notification	99%	100%	99%
Emergency work orders completed	50	70	50
Unscheduled work orders completed	250	160	250
Cost of maintenance and operations per traffic intersection	\$5,600	\$5,642	\$5,600

Streets Capital

- Award a pavement maintenance construction contract in 1 of the City's pavement maintenance areas for slurry seal and/or asphalt concrete pavement overlay.
- Include in the annual asphalt pavement design contract a street with a Pavement Condition Index (PCI) of less than 40.
- Prepare an annual Road Maintenance Action Plan update.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Streets Capital Program professional engineering services contracts managed	12	15	16
Lane miles of asphalt pavement treatment	35	79	23
Square feet of new sidewalk installed	25,000	9,400	5,400
PCI for asphalt pavement roads only	70	70	70
PCI for all roads	68	68	68
Access ramps installed	25	22	32
Construction contracts awarded	5	7	12
Value of construction contracts awarded	\$19.9M	\$3M	\$21.5M



Annual Performance Plan for Fiscal Year 2013

Public Works Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Active federally funded bridge grants	6	9	7
Value of bridge grants	\$51.8M	\$76M	\$62M

Downtown Parking

- Inspect all parking lot equipment at each lot per the approved preventative maintenance schedule.
- Respond to 95% of all equipment malfunction calls within 15 minutes.
- Ensure that 98.5% of all cash drawers are balanced at the end of each day.
- Clean 100% of all public restrooms maintained by the Parking Program each day.
- Ensure that 100% of contractor maintained portable restrooms are kept clean and well supplied.
- Ensure that 100% of parking garage elevators are maintained per contract requirements.
- Complete seven billing cycles to recover fees due from the issuance of Night Collection Envelopes and Promissory Notes written for hourly fees due.
- Conduct public outreach efforts to ensure that the Downtown merchants and the public are informed of construction projects, special events, promotions, improvements, or changes made to the Parking Program.
- 🌿 Assist the Public Works Facilities Division with the installation of electric vehicle charging stations in designated Downtown Parking lots.
- Paint all parking garage interiors scheduled for FY 13.
- Install security cameras in the Downtown Parking lots.
- Implement elevator modernizations at all parking garages scheduled for FY 13.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of preventative maintenance inspections completed per the approved schedule	100%	100%	100%
Percent of responses to equipment breakdowns made within 15 minutes	90%	97%	95%
Percent of daily booth transactions completed and balanced successfully	98.5%	100%	98.5%



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Public Works Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of Parking Program maintained public restrooms cleaned each day per the approved schedule	100%	100%	100%
Percent of portable restrooms checked by Parking staff per approved schedule	100%	100%	100%
Percent of parking garage elevators maintained per contract requirements	100%	100%	100%
Billing cycles completed	N/A	N/A	7
Vehicle transactions	4,300,000	4,300,000	4,300,000
Maintenance calls	1,000	284	500
Percent of paid transactions paid with a credit card	20%	19%	20%
Monthly Parking Permits	500	500	550
Commuter Lot Permits	800	1,100	1,000
Residential (RPP) Parking Permits	3,100	2,700	2,900
Fees Due Envelopes issued	N/A	N/A	1,000

Building Maintenance

- Complete 90% of service calls within 30 working days.
- Complete 95% of preventative maintenance work orders by the due date.
- Complete 90% of special request work orders within 90 days
- Complete 90% of streetlight work orders within 2 weeks.
- Develop a maintenance schedule for street lights using the streetlight inventory.
- Meet with the Facilities Users Group, August through October to discuss allocated charges.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of service calls respond to and completed within 30 working days	90%	90%	90%
Percent of preventative maintenance work orders completed by the due date	95%	95%	95%
Percent of special request work orders completed within 90 days	90%	90%	90%
Percent of streetlight work orders completed within 2 weeks	90%	90%	90%
Graffiti work orders	400	400	400



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Public Works Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Streetlight work orders	380	380	380
Average days to complete a service call	15	16	15
Average days to complete special projects	45	23	45
Average days to complete streetlight work orders	N/A	N/A	10

Fleet Management

- Complete 95% of preventive maintenance services on schedule and in accordance with manufacturer's recommendations.
- Complete 100% of the mandated inspections and certifications annually in the following areas:
a) aerial equipment certifications b) youth bus inspections and certifications c) commercial vehicle maintenance and inspection.
- Maintain 90% availability for each of the 5 identified classes of vehicles.
- Complete 100% of mandated smog inspections and certifications.
- Complete 100% of mandated diesel smoke tests and certifications.
- Prepare the Vehicle Replacement Report by January 31, 2013.
- Develop specifications, maximize the use of alternative fueled vehicles, and establish purchase contracts for the procurement of every vehicle approved for replacement in the fiscal year.
- Comply with mandated reporting requirements from various regulatory agencies.
- Continue the centralized electronic vehicle pool program as a tool to improve utilization of City fleet vehicles.
- Hold quarterly Fleet User Group meetings to share information regarding new or ongoing Fleet Programs and solicit input from customers to help shape fleet services.
- Pursue grant funding opportunities for all types of vehicles and equipment, including alternative fueled vehicles and equipment.
- Complete an Underground Storage Tank removal/Above Ground Storage Tank installation plan for the existing Corporate Yard refueling site.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of preventive maintenance services completed on schedule	95%	97%	95%
Vehicles maintained	485	483	483



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Public Works Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Pool vehicle trips	10,020	9,000	9,000
Pool vehicle miles	290,000	225,000	225,000
Work orders written for repairs with one or more repair requests	2,350	2,250	2,250
Preventive maintenance services performed	1,150	1,150	1,150
Invoices processed for payment	3,900	3,900	3,900
Maintenance cost per fire pumper	\$17,000	\$25,000	\$25,000
Maintenance cost per Police interceptor	\$8,800	\$7,700	\$7,700
Maintenance cost per ¾-ton truck	\$2,450	\$2,300	\$2,400
Maintenance cost per backhoe/loader	\$7,200	\$7,000	\$7,050
Average maintenance cost per non emergency sedan	\$3,500	\$1,800	\$2,000
Average maintenance cost per mile for fire pumpers	\$4.85	\$5.64	\$5.64
Average maintenance cost per mile for Police interceptors	\$0.60	\$ 0.50	\$0.55
Average maintenance cost per mile for ¾-ton trucks	\$0.63	\$ 0.50	\$0.58
Average maintenance cost per hour for backhoes and loaders	\$39.00	\$37.00	\$37.00
Average maintenance cost per mile for non emergency sedans	\$0.35	\$0.31	\$0.32
Percent of vehicles capable of using alternative fuels	40%	36%	36%
Vehicles fueled with biodiesel	102	101	101
Vehicles fueled with compressed natural gas	8	8	8
Hybrid vehicles	44	41	41
Vehicles capable of using alternative fuels not listed above	26	26	27

Communications Systems

- Complete 99% of all scheduled preventative maintenance work orders monthly on the combined communication and all other communication equipment (radios), per manufacturers' suggested specifications.
- Process 90% of all unscheduled repairs to portable and mobile radios within 3 working days.
- Complete 99% of all scheduled preventative maintenance and manufacturers' suggested maintenance work orders on citywide telephone systems.
- Complete 90% of all unscheduled work orders for the citywide telephone system within 3 working days of the reported outage.
- Maintain the Combined Communication Center (911) at 100% operational readiness.
- Convert remainder of City (Police, Public Works, and Airport) radios to narrow band.



Annual Performance Plan for Fiscal Year 2013

Public Works Department

- Complete a Master Telecommunications Plan for 2017.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of scheduled monthly preventive maintenance work orders completed	99%	99%	99%
Percent of unscheduled work orders completed on radios within 3 working days	90%	90%	90%
Percent of preventative maintenance work orders completed on telephone system	99%	100%	99%
Percent of telephone system unscheduled repairs completed within 3 days of reported outage	90%	97%	90%
Percent of operational readiness for the Combined Communications Center (9-1-1)	100%	100%	100%
Preventative maintenance work orders	400	450	450
Routine work orders completed	1,300	850	1,000
Cost to manage and maintain the telecommunications system	\$162,500	\$151,000	\$162,500

Custodial Services

- Provide carpet cleaning and floor work services in City buildings as needed.
- Respond to 95% of custodial emergencies within 2 hours during normal business hours.
- Complete 45 building-wide custodial inspections per year.
- Achieve a cleanliness rating of 80% via inspections by Custodial Supervisor and Lead Custodial Staff
- Achieve an 80% success rating on a bi-annual customer satisfaction survey.
- Complete the annual Council Chambers and Room 15 Special Cleaning prior to City Council convening in January 2013.
- Provide window cleaning services to 48 City owned facilities.
- 🌱 Provide an annual training on green cleaning methods and practices to City Staff.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Carpet and floor cleaning services completed	70	70	70
Percent of emergency responses within 2 hours	95%	95%	95%
Custodial inspections completed	N/A	N/A	45



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Public Works Department

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Cleanliness inspection rating	N/A	N/A	80%
Customer satisfaction rating	N/A	N/A	80%
Special cleaning requests completed	300	300	300
Parks and Recreation cleaning requests completed	N/A	N/A	220
Meeting set-ups completed	30	30	30
Custodial emergency responses	25	25	25

Energy Conservation

- 🍃 Achieve \$275,000 in cumulative annual energy savings from conservation efforts (base year 2009).
- 🍃 Achieve \$125,000 in cumulative annual energy savings from tariff restructuring (base year 2009).
- 🍃 Obtain \$20,000 in incentive and grant funding for City energy conservation projects.
- 🍃 Complete procurement and installation of grant-funded Level 2 electric vehicle (EV) Charging Stations.
- 🍃 Participate in the South Coast Energy Efficiency Partnership (SCEEP) to provide public outreach and promote energy efficiency in City buildings and the community.
- 🍃 Complete construction of a power purchase funded cogeneration facility at the El Estero Wastewater Treatment Plant Project.
- 🍃 Complete construction of the El Estero Wastewater Treatment Plant Pilot Fats, Oils and Grease (FOG) Project.
- 🍃 Design and implement an Enterprise Energy Management Information System.
- Administer the power purchase agreement at the Public Works Corporate Yard.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Cumulative annual savings from energy conservation efforts	\$180,000	\$251,000	\$275,000
Cumulative annual energy savings from tariff restructuring	\$95,000	\$122,000	\$125,000
Incentive and grant funding received for City facility energy conservation projects	\$20,000	\$384,962	\$20,000
Incentive and grant funding applications submitted	10	10	10
Utility-grade audits for City facilities	N/A	N/A	4



Annual Performance Plan for Fiscal Year 2013

Public Works Department

Recycled Water

- Perform inspections of all recycled water sites to meet the annual State inspection requirement.
- Provide a class for recycled water users to meet the annual State training requirement.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Inspections performed	81	81	81
Classes for recycled water users	1	1	1
Millions of gallons of recycled water used	260.8	195	260.8
Cost per million gallons of recycled water used	\$2,791	\$3,000	\$2,791

Water Distribution

- Operate the water distribution system to meet 100% of all applicable State and federal requirements.
- Exercise 40% (2,970) of the valves in the water distribution system annually.
- Flush 80% of the fire hydrants and transmission mains annually.
- Restore water service within 8 hours after shutdown 75% of the time.
- Clean at least 10 of the 12 water distribution reservoirs annually.
- Upgrade the microwave link for SCADA communications.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of State and federal requirements achieved	100%	100%	100%
Valves exercised	2,600	3,000	2,970
Fire hydrants flushed	1,910	1,910	1,910
Transmission main blow off valves flushed	10	10	10
Percent of water service restored within 8 hours after shutdown	75%	90%	75%
Water distribution reservoirs cleaned	10	10	10
Water main breaks	80	76	80



Annual Performance Plan for Fiscal Year 2013

Public Works Department

Water Treatment

- Perform 100% of preventative maintenance for the Cater Water Treatment Plant, in accordance with the annual preventative maintenance plan.
- Maintain 100% compliance with California Department of Health Services Primary Water Quality Regulations.
- Maintain C. Meyer Desalination Facility in long-term storage for reactivation when required to supplement other water supplies.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of scheduled preventative maintenance at Cater Treatment Plant completed	100%	100%	100%
Percent of scheduled preventative maintenance at Desalination facility completed	100%	100%	100%
Percent of compliance with California Department of Health Services Primary Water Quality Regulations	100%	100%	100%
Millions of gallons of water treated	7,500	7,500	7,500
Cost per million gallons	\$750	\$750	\$750
Chemical cost per million gallons	\$250	\$144	\$250
Unscheduled work orders	50	110	50

Water Supply Management

- Have available at least 3,000 acre-feet (AF) of carryover in Lake Cachuma at the start of the third complete water year following each Cachuma spill.
- Provide 400 water checkups to water customers per year.
- Achieve 95% compliance with the Landscape Design Standards for Water Conservation at first plan check review.
- Implement conditions from the State Water Resources Control Board hearing to maintain Cachuma project water rights.
- Present annual Water Supply Management Report for the previous water year to Council for adoption by January 30, 2013.
- Manage water supplies to meet the water supply targets of the City's adopted Long-Term Water Supply Plan.



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Public Works Department

- Maintain 100% compliance with California Urban Water Conservation Council Best Management Practices.
- Ensure that expenditures under the Water Purchases Program stay within budgeted amounts (including any supplemental appropriations as needed due to extraordinary water shortage conditions) and meet payment schedules.
- Develop an implementation schedule for elements of the updated Long-Term Water Supply Plan.
- Commence development of a Groundwater Management Plan in conformance with State law to provide for coordinated management of City groundwater basins.
- 🌿 Implement recommendations of the Water Conservation Marketing Plan.
- 🌿 Increase water conservation training opportunities for landscape professionals.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Acre-feet of end-of-year (September 30) carryover	3,000	5,000	3,000
Water checkups	N/A	N/A	400
Compliance with Landscape Design Standards at first plan check review	N/A	N/A	95%
Water purchases budget	\$7.0M	\$7.1M	\$7.1M
Pre-inspection properties that complete their project under the Smart Landscape Rebate Program	N/A	N/A	75%

Gibraltar Dam Operations

- Repair and restore closed roadway within 3 days.
- Log and report daily observation readings 200 out of 220 reporting days.
- Ensure a bi-monthly inspection of the Gibraltar Dam and Reservoir by City Engineering.
- Successfully pass the Department of Safety of Dams annual inspection.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Days to repair and restore closed roadways.	N/A	N/A	3
Daily readings reported (days)	200	200	200
Number of bi-monthly inspections conducted by City Engineers	6	12	6



Annual Performance Plan for Fiscal Year 2013

Public Works Department

Water Resources Laboratories

- Produce valid data from 99.5% of completed tests.
- Complete samples and provide data on time for the timely submittal of the NPDES and Drinking Water Reports.
- Complete all necessary sampling and analyses to maintain compliance with current and pending drinking water regulations.
- Monitor all required existing primary and secondary drinking water regulations.
- Generate quarterly lab test specific sample cost reports within 30 working days of each quarter.
- Provide written reports summarizing laboratory workload analysis within 30 working days of each quarter.
- Maintain and update the existing Laboratory Information Management System (LIMS) application software according to the Good Laboratory Practice Standards.
- Complete all required sampling, analyses, and inspections of industrial users and other permittees within the time limits specified in the Pretreatment Regulations.
- Inventory and identify regulatory vs. operational tests performed by the lab.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of tests with valid data	99%	100%	99.5%
Drinking water, wastewater, and creek samples received	14,200	15,028	15,000
Analyses performed	51,000	54,686	54,500
Special or follow-up samples received	500	400	400
Special and or follow-up analyses performed	3,000	3,000	3,000
Industrial users and other permittees	N/A	N/A	16
Sampling events for industrial users and other permittees	N/A	N/A	52
Average cost per analysis	\$23.50	\$22.61	\$22.00

Meter Reading

- Respond to 100% of service orders within 1 working day.
- Ensure 98% of meters are read accurately on first visit.
- Read 100% of water meters according to an approved monthly schedule.
- Develop and implement new reading route and accounts for all fire-line meters.



Annual Performance Plan for Fiscal Year 2013

Public Works Department

- Streamline meter reading routes for increased efficiency.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of service calls responded to within 1 working day	100%	100%	100%
Percent of meters read accurately on first visit	100%	100%	98%
Percent of meters read each month according to schedule	100%	100%	100%
Meters read annually	321,396	321,396	321,396
Meters read per month per meter reader	5,356	6,701	5,356
Return visits for missed reads	800	500	500
Percent of missed reads completed within 1 working day	100%	100%	100%
Meters turned off for non-payment	1,275	1,700	1,275
Service orders processed	13,500	18,000	13,500
Percent of zero-consumption meters inspected	N/A	N/A	100%

Water Capital Program

- Ensure that 80% of the performance measures for the Water Section are met.
- Award a construction contract for the Corporation Well by April 30, 2013.
- Complete construction of the Las Canoas Water Main Project by April 30, 2013.
- Complete 90% of the construction of the Ortega Groundwater Treatment Plant.
- Complete 90% of the construction of the Cater Ozonation Project.

Wastewater Collection

- Limit the number of overflows in the wastewater collection system to less than 8.
- Respond to and resolve calls associated with stoppages or overflows within 2 hours.
- Perform greater than 175 miles of preventative pipe cleaning maintenance on City sewer mains.
- Inspect 130 restaurants for compliance with grease trap maintenance requirements.
- Perform preventative maintenance cleaning of the Mission Canyon Satellite Sewer System and inspect all manhole locations.
- Coordinate with maintenance planning section to utilize the Cartegraph CMMS to develop and effectively track cleaning activity data.



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Public Works Department

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Overflows from the collection system	<10	20	<8
Average time (in hours) to respond to and resolve stoppage or overflow calls	<2	1	<2
Miles of preventative pipe cleaning maintenance	>150	172	>175
Restaurants inspected	130	168	130
Percent of wastewater collection pipes cleaned	72%	72%	72%
Miles of pipeline inspected using the Close Circuit Television	25	24	25
Miles of sewer main cleaned on unscheduled reactive maintenance	<15	5	<15
Dispatched calls completed within 2 hours	30	72	30

Wastewater Treatment

- o Achieve 99.9% compliance with wastewater discharge limits as listed in the NPDES permit issued by Regional Water Quality Control Board.
- o Achieve 100% compliance with local air emissions standards as specified in the Santa Barbara Air Pollution Control District permit requirements.
- o Achieve 99.9% compliance with discharge limits for recycled water as listed in the Water Reclamation Discharge permit issued by the Regional Water Quality Control Board.
- o Implement the Asset Management Program (AMP) inventory management activities.
- o Complete the Communication Room Rehabilitation Project.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of discharge samples in compliance with NPDES permit limits	99.9%	99.8%	99.9%
Percent of air samples in compliance with SBAPCD permit requirements	100%	100%	100%
Percent of samples in compliance with Water Reclamation Discharge Standards	99.9%	99.8%	99.9%
Millions of gallons of wastewater treated	3,100	2,850	2,900
Average cost per million gallons treated	\$1,700	\$2,200	\$2,200
Chemical cost per million gallons treated	\$200	\$190	\$200
Completed wrench time hours as a percentage of total available craft hours for maintenance personnel	75%	75%	75%
Predictive and preventative maintenance work order hours as a percentage of corrective maintenance work orders hours completed	50%	51%	75%



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Public Works Department

Wastewater Capital Program

- Award final design contract(s) for the El Estero Wastewater Treatment Plant (EEWWTP) Process Air Facilities and Activated Sludge Treatment Process Improvement Project resulting from the Preliminary Design Report.
- Complete the Assessment and Preliminary Design Report for the EEWWTP Tertiary Filtration Process Improvement Project. Achieve 90% or greater completion of the EEWWTP Headworks Facility construction project.
- Award a construction contract for the EEWWTP Influent Pump Station project by December 1, 2012.
- Develop and implement a computer-based Sewer Main Condition Assessment Database that can be used to prioritize sewer infrastructure CIP projects.
- Complete the FY12 Sewer Main Rehabilitation and Spot Repair projects.
- Complete a financial evaluation to assess feasibility of issuing infrastructure bonds to finance wastewater capital projects.

THERE ARE NO PERFORMANCE MEASURES ASSOCIATED WITH THIS PROGRAM.



Annual Performance Plan for Fiscal Year 2013

Waterfront Department

Administrative Support and Community Relations

- Ensure 85% of department program objectives are achieved.
- Continue a comprehensive public information and community relations program which includes sponsored Waterfront events, published department communications, Navy and cruise ship visits and sponsored public/media meetings.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Ensure 85% of department program objectives are achieved	85%	97%	85%

Property Management

- Support tenants' sales through department funded marketing and promotions.
- Renew 86% of Business Activity Permits (BAPs) by September 1.
- Collect 95% of base rents by due date in lease.
- Maintain accurate sales reporting by auditing 25% of percentage rent leases annually.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Business Activity Permits managed	70	73	70
Business Activity Permits renewed within 30 days of expiration	60	70	60
Percent of Business Activity Permits renewed by September 1	86%	93%	86%
Percent of tenants audited for accurate percentage rent reporting	25%	25%	25%
Cost to audit percentage rent leases	\$33,000	\$33,000	\$33,000
Percent of base rents collected by due date in lease	95%	95%	95%
Leases audited	8	8	8
Lease contracts managed	65	65	65
Tenant contacts regarding sustainability issues	50	72	70

Financial Management

- Process 90% of requisitions and claims within 21 days of receipt.
- Complete budget within timeline set by Finance Department.



Annual Performance Plan for Fiscal Year 2013

Waterfront Department

- Ensure program expenditures are within budget.
- Ensure that 99% of business office cash drawers are balanced daily.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of requisitions and claims processed within 21 days	90%	95%	90%
Deposits processed	825	825	825
Requisitions and claims processed	2,100	1,700	1,700
Billing accounts processed	13,800	13,800	13,800

Parking Services

- Ensure annual parking permit revenues of at least \$318,500.
- Maintain an annual operating expense of not more than 55% of revenue collected.
- Maintain a cash drawer accuracy rate of 99% for all attendant-staffed parking lots.
- Operate a new self-pay parking system in Garden Street Lot and track salary savings.
- Implement a new time and attendance system to reduce staff hours spent processing timesheets by 30%.
- Maintain a high standard of customer service by holding an annual Waterfront Parking staff training meeting in April 2012.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Permit revenue	\$325,000	\$330,000	\$318,500
Operating expenses as a percent of revenue collected	55%	50%	55%
Accuracy rate of cash drawers	99%	99%	99%
Attendant salary savings	N/A	N/A	\$15,000
Hours processing timesheets	N/A	N/A	238
Wharf tickets distributed	250,000	255,000	250,000
Harbor tickets distributed	144,000	146,000	144,000
Boat trailer tickets distributed	10,000	10,000	10,000
Outer Lot tickets distributed	285,000	285,000	285,000
Operating expense	\$913,000	\$909,000	\$923,000
Collection envelopes collected	7,000	8,000	8,000



Annual Performance Plan for Fiscal Year 2013

Waterfront Department

Harbor Patrol

- Respond to 96% of in-harbor emergencies within 5 minutes.
- Achieve an average of 50 training hours per Harbor Patrol Officer.
- Enhance public relations by conducting a minimum of 35 class tours or other public relations events.
- Limit time lost due to injury to 410 or fewer hours.
- Coordinate two joint agency emergency response drills in the Harbor to reinforce knowledge and practice of joint tactical response procedures.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of 5 minute emergency response times	96%	96%	96%
Training hours per officer	50	50	50
Class tours or other public relations events	35	35	35
Hours lost due to injury	410	1,000	410
Joint agency drills	2	7	2
Calls for service	1,900	1,900	1,900
Emergency responses inside of harbor (tows not included)	100	100	100
Emergency responses outside of harbor (tows not included)	100	100	100
Emergency vessel tows	100	100	100
Non-emergency (courtesy) vessel tows	400	350	400
Marine sanitation device inspections	1,000	1,000	1,000
Enforcement contacts	1,400	1,400	1,400
Arrests	130	90	130
Parking citations	400	425	400
Motor patrols	2,800	2,600	2,800
Foot patrols	3,500	3,600	3,500
Boat patrols	1,700	1,700	1,700
Medical emergency responses	100	115	100
Fire Service emergency responses	15	10	15
Marine mammal rescues	40	30	40
Bird rescues	20	60	20



Annual Performance Plan for Fiscal Year 2013

Waterfront Department

Marina Management

- Process 92% of slip trades, transfers, live-aboard permits or wait-list assignments within 10 working days of application completion or notice of acceptance (wait-list, live-aboard permits).
- Process 95% of visitors slip assignments within 30 minutes of vessel arrival at the harbor.
- 🌿 Support Clean Marina Program by conducting annual seafloor debris clean-up (Operation Clean Sweep Event).
- Prepare an annual Marina Fee Survey for the fiscal year budget cycle, which includes Santa Barbara Harbor and other California marinas between Santa Cruz and Oceanside.
- Accommodate increased cruise ship visits by working with cruise ship lines, government agencies and community hospitality organizations.
- 🌿 Disseminate information on clean marina practices to boaters in Santa Barbara Harbor via 2 articles in department newsletter *Docklines*.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Trades, transfers, permits or assignments processed	150	135	150
Percent of trades, transfers, permits or assignments processed within 10 working days	92%	98%	95%
Percent of visitor slip assignments processed within 30 minutes	95%	95%	95%
West Beach permit revenue	\$15,000	\$15,000	\$15,000
Catamaran permit revenue	\$9,000	\$9,000	\$9,000
Visitor occupancy days per year	17,000	16,000	17,000
Vessels aground or sunk in East Beach anchorage	10	10	10
Cost to dispose of vessels beached on East Beach	\$13,000	\$7,500	\$13,000

Facilities Maintenance

- Achieve 85% of in-service days for the Harbor Patrol fleet through preventative maintenance and services.
- Minimize time lost due to injury at 690 or fewer hours.
- Encourage 55% of staff to participate in flex work schedules.
- Rebuild 16 20-foot marina slip fingers in Marina 2.



Annual Performance Plan for Fiscal Year 2013

Waterfront Department

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Average percent of in-service days for Harbor Patrol Fleet	80%	85%	85%
Lost staff hours due to injury	690	400	690
Labor cost for vessel maintenance	\$70,000	\$62,000	\$70,000
Labor cost of preventative maintenance tasks	\$250,000	\$245,000	\$250,000
Labor and equipment cost for holiday and special events	\$45,000	\$45,000	\$45,000
Routine work orders completed	1,700	1,650	1,700
Dock fingers replaced in Marina 2	10	10	16
Cost per linear foot of dock fingers replaced	\$250	\$250	\$250

Facilities Design and Capital Programs

- Complete 80% of minor capital projects under \$100,000 according to the approved schedule.
- Complete 70% of minor capital projects that are constructed under \$100,000, according to the approved budget.
- 🌿 Install 200 feet of recycled plastic bull rails on Stearns Wharf every year.
- Act as department liaison for the annual Corps of Engineers' Federal Channel Dredging to ensure the navigation channel is dredged to allow safe vessel transit in and out of the Harbor.
- Complete design and construction of launch ramp projects funded by grants from the Department of Boating and Waterways.
- Complete design and construction of Phase 4 of the Marina 1 Replacement Project which includes the replacement of "L" and "M" Fingers.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of minor capital projects completed on schedule	80%	80%	80%
Percent of minor capital projects completed within budget	70%	70%	70%

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